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CITY AND COUNTY OF SAN FRANCISCO

Budget Estimates Fiscal Year 1966-1967

PART I

Schedules of explanations for proposed increases or decreases as compared with Fiscal Year 1965-1966

PART II

Schedules of Proposed Work Programs

D
FORM 4259

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

ALPHABETICAL INDEX OF BUDGET EXPLANATIONS

DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1966-1967

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CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

FISCAL YEAR 1966-1967 (INDEX) (SHEET)

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FORM 425D

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CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

ADULT PROBATION
Department Board or Commission

FISCAL YEAR
1966-67

111 INDEX 1 SHEET

3

1. Reclaseification of T56 poaition because of retirement.

2. Due to incremente

3. 1424 Clerk Typist to aseist with clerical work & typing that officere making up to $919 per month are now doing.

4. 3-1444 Clerk Stenographers to handle work of new officere requested except that one of these is needed to handle work of present officere.

5. 1634 Principal Account Clerk to take full supervision of the Caehier Office and mainly to handle Municipal Court Finee ae outlined in Mr. Byrnes' letter of Nov. 16, 1961. We did not aek for this position in laet year's oudget beсsuse we had to have first another employee in Cashier Office to handle ever-increasing collections. This position was allowed in last year's budget and the situation ie greatly improved but our Accountant still must spend too much time there and consequently is not aole to do an adequste and efficient job on hie other duties.

6. 8-8430 Adult Prooation Officers. Theee together with the 3 8432 we have requeeted will oring the average caseload down to a little above twice the recommended quantity. The average now is 253 down a little from 266 for last year. This is still 3 times the recommended quantity. Because we were allowed 2 officere last year the average came down despite the fact that the total caseload went up 400 to a new high of 6828.

7. 3-8432 Senior Adult Probation Officers. We must reduce the caseload of the Superior Court officers or collections in this department will fall off drastically. Up until recently one officer handled the collections for all these cases, but eince his retirement we found it necessary to distribute these casee among the officers who handled them originally.

8. We were not allowed enough overtime funds to carry on our regular Monday night work and the Nalline cases. It will be neceesary to place a Request for Supplemental Appropriation to cover the balance of this year. The $700 difference will be spread as follows: B-2 $58, 1446 $52, 1404 $17, 8430 $355, 8432 $166, 8434 $52.

9. We need more funds for Temporary Salaries to reduce the preesure during vacations and to assist in compiling the Annual Report.

9a. Chief Adult Probation Officer to attend California Probation Officere' Association Conference. Ordinance 4942, Sec. 1. Will be held in May 1967 at Oakland, California.

10. Three of our automobiles were purchases in 1962 and will probably need more repairs than last year.

11. We will have to place a Request for Supplementel Appropriation for the current year as it was necessary to include more machines under the blanket agreement. Although we requeeted the proper amount for 1965-66 it was not allowed at the time. The $1083 we are asking for is the exact amount necessary to cover maintenance and service contracts for machines that are now out of warranty period or will be so during the coming year.

12. Due to increased business and more employees we will need more forms.

13. For new employments requested.

Installation charges	16 @ $11.00	$ 176.00
Recurring chargee	16 @ $6.25 per mo.	$1200.00

14. With heavier caseload and more employees we will need more.

15. The Advance California Reports are costing more than in the past.

16. Automobiles are older and will need more tires.

17. $600 of the increase of $1150 is for supplies for new employments, such as, wastebaskets, file trays, ledger binders, staplers, desk pads, verticle files, & file guides. The balance is for stationery and supplies to handle our increased business.

18. To cover increase in cost of gasoline and increased work.

19. Replace 4 20-year old, 2 19-year old and 1 14-year old typewriters with Manual ones. This will leave us with no typewriters older than ten years.

Make	Serial	Purch.	ID#	Amount	Trade	Net
Remington	J 787715	1946	25-147	$253	$ 5	$248
Royal	14-3232841	1946	25-140	253	10	243
Royal	KHM3129806	1946	25-157	253	10	243
Underwood	6099620	1946	25-945	253	5	248
Royal	12-3456282	1947	25-103	253	10	243
Underwood	11-6502420	1948	25-168	253	10	243
Underwood	15-7097662	1952	25-263	253	10	243
				$1771	$60	$1711

20. Furniture and equipment for new employments.

21. We will need four cabinets per year for Municipal and two for Superior Court casee. This is for a two-year supply.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

1966 - 1967

ART COMMISSION

DEPARTMENT, BOARD OR COMMISSION

113 INDEX 01 SHEET

1. Temporary Salaries - To provide for accumulated time which is anticipated to be used during Fiscal Year.

2. Reproduction Service - Additional work in connection with new projects.

3. Postage - Additional mailing in connection with new projects.

4. Subscriptions - Increased costs.

5. Civic Design Committee - Additional Activities.

6. Municipal Band - Increase requested to provide additional demands for the services of this organization.

7. Neighborhood Participation, Art Festival - For developing a program for neighborhood participation in the Art Festival with the cooperation of neighborhood groups. $3,000 in funds will be required for staging a performing arts program covering such items as lighting, stage, dressing rooms, cartage, etc. An additional $2,000 will be required for visual arts displays. Included in these amounts are funds to assemble and organize specific programs and displays by neighborhood groups.

8. Materials and Supplies - To meet increased costs due to additional activities of the Commission.

9. Equipment: 1 legal filing cabinet $92.00
To replace second-hand filing cabinet purchased in 1932.

10. 1 Electric Typewriter. $459.00
To replace old typewriter which is inadequate for the great amount of stencil work required for the copies and minutes that must be legible for all members of the Art Commission, Committees, many City departments and other interested parties.

Reference Index

1. Normal changes in permanent salaries due to salary standardization.

2. Cashier, Assessor's Office (1) To supervise the receipt, recording and depositing of money collected in payment of Personal Property taxes. To be assigned to section where work load is heavy during off season.

3. 8512 General Clerk Typist (1) This position is permanent and it should be paid out of our permanent funds. Due to a civil Service technicality the salary for this position has been paid out of temporary salary funds, thus creating an unnecessary drain against this account.

4. 1444 Clerk Stenographer (3) The first position is required in the Land Division and will obviate the need for hiring temporary clerks on a twelve month basis. The second position is required in the Personal Property Audit Division which handles large inventory appraisals for assessment purposes, now handled by one clerk typist. Work load in this division requires the additional position of one Clerk Stenographer, avoiding the necessity of hiring temporary clerks during the year. The third position is required in the Executive Division for growth in clerical and typing duties.

5. 1446 Senior Clerk Stenographer (1) The Probate and Warehouse Division requires a Senior Clerk Stenographer to supervise seasonal clerks and to assist the supervisor in charge of the division.

6. 1724-1726 Electronic Data Processing Salary including 7½% increase.

7. 4202 Assessment Clerks (3) One to be assigned to Public Information Division. Previously, Building Appraisers were assigned on full time basis to this position; the practice was discontinued because of pressing need of services of full complement of appraisers. The Public Information Service has suffered due to reduced staff. Two Assessment Clerks are required in Personal property Division thus freeing the Personal Property Auditors from excessive clerical duties and assigning auditors exclusively to auditing work.

8. 4220 Personal Property Auditors (6) This additional personnel is required for a continuing audit program that can yield the maximum benefit of the City and County of San Francisco.

9. 4222 Senior Personal Property Auditor (3) Three additional Senior Personal Property Auditors are needed to correlate, assign, and direct the work of the foregoing Property Auditors.

Reference Index

10. 4224 Principal Personal Property Auditor (2) Two additional Principal Personal Property Auditors are needed to organize and supervise the appraisal of Personal Property.

11. 4260 Real Property Appraiser, Land (6) Six Real Property Appraisers are needed in this office to aid in current work and to permit the Division to continue the scheduled program of land reappraisals.

12. 4262 Senior Real Property Appraisers, Land (3) Three Senior Real Property Appraisers, Land, are required to correlate, assign and direct the work of the six Real Property Appraisers, requested by the Land Division.

13. 4263 Principal Real Property Appraiser, Land (1) One Principal Real Property Appraiser in the Land Division is required to assist the Chief of Real Property in carrying out appraisal projects and to analyze data applicable to the valuation of land.

14. 4270 Real Property Appraiser, Building (10) The need for additional Building Appraisers has been recognized in surveys conducted by the Mayor's Office and the State Board of Equalization and recommendations made by the Grand Jury Committees. The additional personnel will permit the Assessor's Office to broaden and expedite reappraisal of improvements throughout the City.

15. 4272 Senior Real Property Appraisers, Building (2) Two additional Senior Real Property Appraisers are needed to correlate, assign and direct the work of the foregoing Building Appraisers.

16. 4273 Principal Real Property Appraisers, Building (2) Two additional Principal Real Property Appraisers are needed to organize and supervise the appraisal program.

17. 8178 Senior Attorney (1) An attorney to advise the Assessor in the legal aspects of various matters arising in his office and to be continuously available for consultation, is essential to this office.

18. Account 111 Overtime During the assessment season, the various departments in the Assessor's Office find it necessary to work overtime in order to complete assignments within statutory deadlines.

19. Account 120 Temporary Salaries This is the estimated amount from previous experience that is necessary to hire temporary clerks to deliver and process Personal Property declarations and to up-date records in the various divisions in the office.

Reference Index

20. Account 201 LOCAL FARES. This amount is required for the field activity of this office for personnel not using automobiles.

21. Account 202 FREIGHT CHARGES. Estimated amount required for delivery and return of modern rented IBM equipment.

22. Account 206 TRAVEL EXPENSE.

Official Travel	Number To Attend	Purpose	Ordinance	Date	Place	Est. Cost
Out-of-City Audits	5	Out-of-City & State Audits (Eastern)	File 6210 - Ord. 6244	Sept.- '66	U. S. A.	$6250
International Assn. of Assessing Officers	2	National Assessors Convention	Resolution 350 - 59	Oct. - '66		1000
County Assessors Convention	8	Conference with State Board of Equalization	File 854-59-Ord. 3-60	Sept.- '66	Fresno	1320

Routine Travel Ordinance 3-60, File 854-59, for meetings of the Tax Advisory Committee of the County Supervisors' Association, Legislative and Executive Committee of the Association of County Assessors, California State Legislature or its Committee, the State Board of Equalization and the Bay Area Conference of Assessors, Tax Collectors, Data Processors, Veterans Exemption, Welfare Exemptions Meetings, etc. 3430

23. Account 216 MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT (PUR.) Amount needed for normal repairs. 2 City owned autos are requiring more repairs.

24. Account 218 MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT. Estimated amount of services and repair of office equipment. Includes service agreements for upkeep of obsolete machines.

25. Account 224 SERVICE OF REPRODUCTION BUREAU. Additional amount is for estimated additional offset printing.

26. Account 232 TELEPHONE AND TELEGRAPH. Additional Recurring Charges:

Location	Monthly Charge	Period of Service	Computation	Total	
Room 101, City Hall	$5.50 each	2/1/66 thru 5/31/66	10.00 x 4	$40.00	40
		Non-Recurring Charges			
		Installation 2 phones @ $5.00 each		$10.00	10

27. Account 233 POSTAGE. Increase in the volume of mail transactions, veterans inquiries, welfare organization filings, and an increase in office mail generally is covered by this estimate. Also included in this amount is the cost of a gendral mailing to taxpayers notifying them of legislative changes affecting filing of their declarations, plue notifications to taxpayers concerned of changes in the assessed valuations of their property. This also covers the amount needed for a general mailing of an information pamphlet to the taxpaying public of San Francisco.

28. Account 234 BOOKBINDING AND BLUEPRINTING. This is the estimated amount needed for bookbinding, blueprinting and of rebinding all worn-out sales books and file map volumes. The non-repetitive cost of rebinding sales books is estimated at $500.00.

29. Account 235 SUBSCRIPTIONS TO PERIODICALS. This is the amount required for subscriptions to professional publications needed to keep our records up to date and to keep our technical staff advised of modern practices in the appraisal field.

30. Account 240 TELEPHONE DIRECTORY SERVICE. This is the amount required for Directory Service for 1966-1967.

31. Account 241 RENTAL OF OFFICE MACHINES AND EQUIPMENT. This amount represents the monthly rent of IBM equipment used to prepare the Assessment Roll, and to print the real estate tax bills, the rental of a postage meter. The rental for three typewriters needed during the personal property filing season is also included.

33. Account 269 PROFESSIONAL AND SPECIAL SERVICES. The Board of Supervisors, sitting as a County Board of Equalization, requires photographs of buildings involved in protested assessments. To complete building records of the Assessor, a photograph of each structure in San Francisco is required. The cost of this project is estimated at $30,000. Request is herein made for the amount sufficient to have one-half of the project completed in the 1966-67 fiscal year, and request will be made to complete the other half in the 1967-68 fiscal year. Also included is the estimated amount of $6,500 to microfilm old but needed audit records.

34. Account 299 OTHER CONTRACTUAL SERVICES. This figure covers the cost of Sanborn Map corrections for the Building and Land Divisions. Also included is an item of $1,250 to cover tuition of Appraisers advancing their technical education by attending seminars and lectures on modern appraisal practice.

35. Account 203 ALLOWANCE FOR USE OF EMPLOYEES' CARS. This amount is estimated to be needed to pay employees for the use of their cars, based on the formula of 10¢ for the first 800 miles. This also includes parking meter fees.

36. Account 326 TIRES AND TUBES. This amount necessary for normal wear and tear of tires and tubes on city-owned automobiles.

37. Account 367 PHOTOGRAPHIC AND DRAFTING SUPPLIES. This amount represents cost of Photographic and Drafting Supplies.

38. Account 370 CITY DIRECTORY. This is the amount needed for purchase of 4 City Directories @ $85 each, plus Sales Tax.

39. Account 375 STATIONERY AND OFFICE SUPPLIES. This amount represents the cost of stationery and supplies needed for the fiscal year. Included is stationery to inform taxpayers of legislative changes in assessment practices. Also included is the estimated amount needed for stationery and supplies ordered from the Purchasing Department's Warehouse.

40. Account 391 GAS, OIL AND LUBRICATION, ETC. This is the estimate of our gas, oil and lubrication requirements for the fiscal year.

EQUIPMENT IN BUDGET 1966-1967

REPLACEMENTS	COST	
41. Account 471-10 Desks (7) Line 4 Ref.		
Director of Service		
(2) Desks 30" x 60" Steel Gray Replace Wooden Desk 03-339-336	$ 400.00	
Personal Property		
(2) Desks 30" x 60" Steel Gray Secretarial Replace Wooden Desks 03-083-194	400.00	
Marine Division		
(3) Desks 30" x 60" Steel Gray Replace Wooden Desks 03-915-916-917	600.00	$1,400
42. Account 471-10 Chairs (16) Line 5 Ref.		
Administrative Division		
(1) Chair - Swivel with arms, Metal, Green leather. Replace 03-179	75.00	
Land Division		
(3) Chairs - Swivel with Arms, Replace 03-004-687-224	225.00	
Building Division		
(3) Chairs - Swivel with Arms Replace 03-488-498-307	225.00	
Business Audit Division		
(2) Chairs Swivel with arms Replace 03-372-366	150.00	
Marine Division		
(1) Chair Swivel with arms Replace 03-549	75.00	
Personal Property Division		
(3) Chairs Swivel with arms Replace 03-374-144-345	225.00	
Real Estate Records		
(3) Drafting Chairs - C. Bruning Model 60-314 Replace 03-521-523	240.00	$1,215.00

EQUIPMENT IN BUDGET 1966-67
REPLACEMENTS (Cont'd.)

43. Account 474-30 Typewriters (6) — COST
Line 6 Ref.

Tabulating Division
(1) Royal Standard, Type face to be selected, Replace 1949 (03-363) — $ 225.00

Marine Division
(2) Royal Electric Typewriter, type face to be selected, Replace 1953 (03-978) — 950.00

Veterans Division
(1) Royal Electric typewriter, type face to be selected, Replace 1941 (03-642) — 450.00

Warehouse Probate Division
(2) IBM Electric Typewriter, type face to be selected, Replace 1953 (03-937) — 950.00 — $2,575.00

44. Account 474-20 Calculating Machines (2)
Line 7 Ref.

Building Division
(1) Friden Calculator - 10 Bank, Replace (03-601) prior to 1951 — $1,395.00

Land Division
(1) Monroe Calculator - 10 Bank, Model 6F 212, Replace (03-630) — 850.00 — $2,245.00

NEW EQUIPMENT

45. Account 423-10 Automobiles (2)
Line 9 Ref.

Land Division
(1) Automobile, Class A, 4 dr. Sedan for Chief of Land Division — 2,400.00

Personal Property Division
(1) Automobile, Class A, 4 dr. Sedan for Chief of Personal Property Division — 2,400.00 — 4,800.00

46. Account 441-40 Electric Fan (1)
Line 10 Ref.

Public Service and Information
(1) Electric Fan — 75.00 — 75.00

47. Account 466-75 Drafting Macninee (1)
Line 11 Ref.

Real Property Records
(1) Drafting Macnine - C.Bruning Co. 24" Arme Model #48-115 — $ 152.00 — 152.00

48. Account 467-20 Photographic Equipment (2)
Line 12 Ref.

Land Division
(1) Camera, Polaroid Model 900 Kit — 185.00

Building Division
(1) Brooks Plaubel Veriwide — 866.00 — 1,051.00

49. Acoount 471-10 Desks (22)
Line 13 Ref.

Building Division
(10) Desks - 30" x 50" Steel Gray Contingent on 10 New Employees — 1,500.00

Land Division
(6) Desks 30" x 50" Steel Gray Contingent on 6 New Employees — 900.00

Personal Property Division
(4) Desks - 30" x 50" Steel Gray 1965 Budget allowed 4 employees — 600.00

Public Service Information
(2) Desks 30" x 50" Steel Gray for New Centrex System — 300.00 — 3,300.00

50. Account 471-10 Chairs (22)
Line 14 Ref.

Building Division
(10) Chairs - Swivel - Metal Contingent on New Employees — 750.00

Land Division
(6) Chairs - Swivel - Metal Contingent on New Employees — 450.00

Personal Property
(4) Chairs - Swivel with Arms 1965 Budget allowed 4 Employees

Public Service and Information
(2) Chairs - Swivel with Arms for new Centrex System — 150.00 — 1,650.00

EQUIPMENT IN BUDGET 1966-67
NEW EQUIPMENT (Cont'd.)

51. Account 471-10 File Cabinets (21) — COST
Line 15 Ref.

Administrative Division
(2) 2 Drawer Metal File Cabinet with lock and dividers - Olive Green — $ 150.00

(1) 4 Drawer Metal File Cabinet with lock and dividers - Olive Green — 100.00

Business Audit Division
(2) 5 Drawer Metal File Cabinet Legal size - lock and dividers - Olive Green — 250.00

Land Division
(1) 5 Drawer - Remington Rand, Aristocrat Metal - lock and dividers, Olive Green — 125.00

Personal Property Division
(6) 4 Drawer, Metal File Cabinets, lock and dividers, Olive Green — 600.00

Personal Property Records
(2) 4 Drawer Metal File Cabinets, lock and dividers, Olive Green — 200.00

Public Service and Information Division
(1) 2 Drawer - Metal File Cabinet with lock and dividers - Olive Green — 75.00

Real Estate Division
(4) 5 Drawer Remington Rand, Metal File Cabinets - Olive Green, with lock and dividers — 500.00

Veterans Division
(2) 5 Drawer Metal File Cabinets - Legal size Olive Green with lock and dividers — 250.00 — $2,250.00

52. Account 474-20 - Calculating Machines (3)
Line 16 Ref.

Land Division
(1) Monroe Calculator - Model 6F 212 - 10 Bank — 900.00

Personal Property Division
(1) Marchant Calculator — 1,100.00

Tabulating Division
(1) Monroe Calculator - Model 6F 212 - 10 Bank — 900.00 — 2,900.00

53. Account 474-20 Adding Machines (4) — COST
Line 17 Ref.

Cashier's Division
(1) Monroe Adding Machine, Electric Model 111E11 - 10 key, 11 digit Add, 12 Digit Total — $ 300.00

Personal Property Division
(3) Monroe Adding Machines - Model 111E11 (One adding machine now for 31 Auditors.) — 900.00 — $1,200.00

54. Account 854 - MEMBERSHIP DUES
Membership Dues in the International Association of Assessing Officers, Yearly Renewal Administrative Code Section No. 16.6 — 20.00 — 20.00

1 OE 110 PERMANENT SALARY ADJUSTMENTS & INCREMENTS

VARIOUS SALARY ADJUSTMENTS & INCREMENT CHANGES 2442-

2 1424 CLERK TYPIST NEW 4584

SINCE THE ESTABLISHMENT OF THE ONE AND ONLY CLERK TYPIST POSITION FOR THIS OFFICE IN 1950, THERE HAS BEEN A TREMENDOUS INCREASE OF THE WORK LOAD. AN ADDITIONAL CLERK TYPIST WOULD BE UTILIZED TO ASSIST IN THE PROCESSING OF CLAIMS WHICH HAVE MORE THAN DOUBLED IN THE LAST TEN YEARS. PRESENTLY A LEGAL STENOGRAPHER IS USED TO PREPARE CLOSINGS. A CLERK TYPIST COULD TAKE OVER THIS OPERATION OF THE OFFICE, THUS ALLOWING THE LEGAL STENOGRAPHER TO UNDERTAKE MORE STENOGRAPHIC DUTIES. THIS WOULD HELP RELIEVE THE BURDEN OF WORK ON OUR STENOGRAPHIC POOL. IN ADDITION TO THE ABOVE, A CLERK TYPIST WOULD BE EMPLOYED TO A GREAT EXTENT IN ROUTINE TYPING AND REPRODUCING DOCUMENTS. THERE ARE MANY AREAS OF WORK AS SHOWN ABOVE, FOR WHICH AN ADDITIONAL CLERK TYPIST CAN BE UTILIZED TO INCREASE THE EFFICIENCY OF THE CITY ATTORNEY8 OFFICE.

3 1458 LEGAL STENOGRAPHER NEW 5184

THERE HAS BEEN A DISPROPORTIONATE RELATION IN ADDITIONAL ATTORNEYS TO LEGAL STENOGRAPHERS IN THIS OFFICE IN THE LAST FEW YEARS. THE ADDITION OF MORE ATTORNEYS WITHOUT INCREASE IN LEGAL STENOGRAPHERS HAS RESULTED IN A TREMENDOUS BURDEN ON THE STENOGRAPHIC STAFF. THE MAJORITY OF THE LEGAL ACTIONS HANDLED BY THIS OFFICE HAVE DEFINITE TIME LIMITATIONS WHEREIN THE PLEADINGS, ANSWERS, BRIEFS AND THE LIKE MUST BE FILED WITHIN THE TIME ALLOWED BY STATUTE. THESE DOCUMENTS MUST BE PREPARED BY THE STENOGRAPHIC STAFF IN THE TIME REQUIRED OR THE CITY CAN BE HELD IN DEFAULT. THE SITUATION IS SUCH THAT THERE IS A CONTINUOUS BACKLOG OF WORK PLACING THE STAFF UNDER CONSTANT PRESSURE TO MEET "DEADLINES." WITH THE ABOVE MENTIONED DOCUMENTS RECEIVING TOP PRIORITY THE GENERAL CORRESPONDENCE MUST NECESSARILY WAIT ITS TURN. THIS HAS RESULTED IN DELAYS WHICH OFTEN ARE A SOURCE OF EMBARRASSMENT TO THE CITY. THE ADDITION OF ONE 1458 LEGAL STENOGRAPHER WILL GREATLY AID THE EXPEDITIOUS HANDLING OF STENOGRAPHIC MATTERS IN THIS OFFICE.

4 5174 ADMINISTRATIVE ENGINEER NEW 13392

THE WORK LOAD HAS REACHED A POINT WRERE TWO AND THREE CASES ARE SIMULTANEOUSLY UNDER INVESTIGATION AND IT HAS BEEN IMPOSSIBLE FOR ONE ENGINEER TO MAKE TRE PROPER PREPARATION NECESSARY TO ACTIVELY PARTICIPATE IN ALL OF THE MAJOR CASES AFFECTING THE INTEREST OF THE CITY. AN ADMINISTRATIVE ENGINEER WOULD BE UTILIZED TO INSURE THAT THE INTERESTS OF THE CITY WILL BE PROTECTED.

AT THE PRESENT TIME THERE ARE FIVE MAJOR CASES PENDING BEFORE REGULATORY AGENCIES. ALL OF THESE CASES EITHER INVOLVE MAJOR RATE REDUCTIONS TO CONSUMERS IN SAN FRANCISCO, OR MAJOR EXPENSES THAT THE CITY WILL HAVE TO MAKE AS A RESULT OF THE ACTION OF THE CALIFORNIA PUBLIC UTILITY COMMISSION. TWO OF THE CASES INVOLVE THE UNDERGROUND POLICY TO BE APPLIED TO ALL ELECTRIC AND COMMUNICATION FACILITIES NOW OCCUPYING THE STREETS. TWO MAJOR CASES ARE PENDING BEFORE THE FEDERAL POWER COMMISSION INVOLVING NATURAL GAS MATTERS WHICH ULTIMATELY WILL AFFECT THE RATES OF NATURAL GAS TO CONSUMERS IN SAN FRANCISCO.

IN THE CURRENT TELEPHONE CASE IN WHICH SAN FRANCISCO HAS ALREADY RECEIVED A CONSIDERABLE REDUCTION IN RATES, FURTHER REDUCTIONS MAY BE FORTHCOMING. SAN FRANCISCO'S PRESENTATION WAS NECESSARILY LIMITED BECAUSE OF INSUFFICIENT STAFF TO MAKE A FULL PRESENTATION.

5 8180 PRINCIPAL ATTORNEY, CIVIL & CRIMINAL, NEW (2) 30240

WITH THE EXCEPTION OF THE CREATION OF THE POSITION OF ONE PRINCIPAL ATTORNEY, CIVIL, ON JANUARY 1, 1965, FOR ASSIGNMENT FULL TIME FOR THE LEGAL WORK OF THE RETIREMENT BOARD, THERE HAS NOT BEEN AN ADDITIONAL PERMANENT POSITION CREATED IN THIS OFFICE SINCE 1959. FOUR ATTORNEY POSITIONS ADDED TO THE STAFF OF THE OFFICE FOR EMINENT DOMAIN WORK OF THE REDEVELOPMENT AGENCY THAT YEAR WERE DELETED IN 1961.

LEGAL WORK HANDLED BY THIS OFFICE SINCE 1959 HAS INCREASED TO THE EXTENT THAT TWO ADDITIONAL PRINCIPAL ATTORNEYS ARE NECESSARY IN ORDER FOR THIS OFFICE TO PROPERLY PROTECT THE LEGAL INTERESTS OF THE CITY AND COUNTY AND TO ADEQUATELY HANDLE THE GREAT INCREASE IN THE LEGAL BUSINESS WHICH IS CARRIED ON FOR THE OFFICES, BOARDS, COMMISSIONS AND DEPARTMENTS OF THE CITY AND COUNTY GOVERNMENT. THE INCREASE IS CUMULATIVE AND GENERAL AND IS ATTRIBUTABLE TO A COMBINATION OF MANY FACTORS, SOME OF WHICH ARE NOT SUSCEPTIBLE OF DOCUMENTATION. HOWEVER, THE FOLLOWING SHOULD BE PARTICULARLY NOTED:

(1) IN THE FISCAL YEAR 1955-1956, THERE WERE 594 COURT ACTIONS AGAINST OR ON BEHALF OF THE CITY AND COUNTY. IN THE FISCAL YEAR 1960-1961, 716 SUCH COURT ACTIONS WERE FILED, AND IN THE FISCAL YEAR 1964-1965, THE NUMBER OF COURT ACTIONS FILED IN THE YEAR FOR OR AGAINST THE CITY AND COUNTY HAD INCREASED TO 941. THIS INCREASE OF COURT ACTIONS FILED IN A YEAR PROMISES TO CONTINUE PARTICULARLY IN VIEW OF THE ENACTMENT OF THE PUBLIC LIABILITY ACT OF 1963 WHICH BROADENED THE AREA OF GOVERNMENT RESPONSIBILITY IN THE TORT FIELD AND WHICH HAS ALREADY RESULTED IN THE FILING OF A NUMBER OF CASES, ESPECIALLY AGAINST THE POLICE DEPARTMENT AND THE SAN FRANCISCO GENERAL HOSPITAL, WHERE GOVERNMENTAL IMMUNITY FORMERLY EXISTED.

ANOTHER EXAMPLE OF RECENT STATE LEGISLATION WHICH HAS INCREASED AND WILL CONTINUE TO INCREASE THE CASE LOAD BURDEN OF THIS OFFICE IS THE AMENDMENT TO SECTION 232 OF THE CIVIL CODE WHICH REQUIRED THE COUNTY COUNSEL TO INSTITUTE COURT PROCEEDINGS TO DECLARE AN ABANDONED CHILD FREE FROM THE CUSTODY AND CONTROL OF HIS PARENTS ON THE REQUEST OF A LICENSED ADOPTION AGENCY. IN THE PAST THREE MONTHS 20 SUCH REQUESTS HAVE BEEN MADE AND IT IS ESTIMATED THAT 40 to 50 SUCH REFERRALS TO THIS OFFICE WILL BE MADE EACH YEAR.

(2) INCREASING EMPHASIS ON DISCOVERY AND PRE-TRIAL PROCEDURES IN RECENT YEARS HAS MADE THE TRIAL WORK OF THIS OFFICE MORE BURDENSOME AND TIME-CONSUMING ON THE PART OF THE DEPUTIES. ACCELERATION OF COURT PROCEDURES HAS ALSO RESULTED IN MORE INTENSIVE WORK IN CONNECTION WITH THE

5 8180 PRINCIPAL ATTORNEY, CIVIL & CRIMINAL, NEW (2) (CONTD)

INCREASING CASE LOADS HANDLED BY THE DEPUTIES. THUS, IN THE THREE FISCAL YEAR PERIOD 1959-1962, A TOTAL OF 1,597 TORT CASES WERE FINALLY DISPOSED OF BY WAY OF TRIAL, SETTLEMENT OR DISMISSAL, AND IN THE THREE FISCAL YEAR PERIOD 1962-1965, THE TORT CASES FINALLY DISPOSED OF BY WAY OF TRIAL, SETTLEMENT OR DISMISSAL INCREASED TO 1,900.

(3) THE NECESSITY FOR THE VIGOROUS PROSECUTION OF AN URBAN RENEWAL PROGRAM FOR THE CITY AND COUNTY OF SAN FRANCISCO HAS RESULTED IN AN INCREASE OF FILINGS OF CODE ENFORCEMENT ABATEMENT ACTIONS FROM 178 IN THE THREE FISCAL YEAR PERIOD 1959-1962 TO 298 IN THE THREE FISCAL YEAR PERIOD 1962-1965. THIS UPWARD TREND WILL CONTINUE.

(4) THE WORK WITH THE BOARD OF SUPERVISORS AND ITS COMMITTEES HAS REQUIRED GREATLY INCREASED LEGAL ATTENTION IN RECENT YEARS IN CONNECTION WITH THE MANY LEGAL MATTERS ATTENDANT UPON THE CONSIDERATION OF LEGISLATION FOR SAN FRANCISCO AS THE CENTER OF THE BAY AREA METROPOLITAN AREA AND THE CHANGE IN THE COMMITTEE SYSTEM OF THE BOARD HAS REQUIRED ATTENDANCE OF A DEPUTY FROM THIS OFFICE AT MORE NUMEROUS COMMITTEE MEETINGS WHICH HAVE BEEN HELD AS A RESULT OF SUCH CHANGE.

THE INCREASING ACTIVITY OF CITY AND COUNTY GOVERNMENT IN THE SOCIO-ECONOMIC WELFARE OF ITS CITIZENS AND IN PLANNING AND THE PHYSICIAL IMPROVEMENT AND DEVELOPMENT OF THE CITY AND COUNTY AND PARTICIPATION BY THE OFFICERS, BOARDS AND COMMISSIONS AND DEPARTMENTS OF THE CITY AND COUNTY IN THE MULTIFARIOUS STATE AND FEDERAL PROGRAMS IN THESE AREAS HAS MADE NECESSARY CONSIDERABLE ADDITIONAL DUTY ON THE PRESENT DEPUTIES IN THIS OFFICE IN CONSULTATION AND THE RENDITION OF LEGAL ADVICE WITH RESPECT TO THE STATE AND FEDERAL LEGISLATION AND REGULATIONS UNDER WHICH THESE PROGRAMS ARE PROSECUTED.

THE INCREASING DEMANDS ON THIS OFFICE IN THESE AS WELL AS OTHER AREAS BY THE OFFICES, BOARDS, COMMISSIONS AND DEPARTMENT OF THE CITY AND COUNTY IS ONLY PARTIALLY ILLUSTRATED BY THE FACT THAT IN THE FISCAL YEAR 1962-1963, 295 WRITTEN OPINION AND WORK ASSIGNMENTS WERE MADE IN THIS OFFICE, AND IN THE FISCAL YEAR 1964-1965, 392 SUCH WRITTEN ASSIGNMENTS WERE MADE, AS ORAL ASSIGNMENTS AND ORAL CONSULTATIONS AND ADVICE WERE NOT NUMERICALLY RECORDED.

(5) THE PRINCIPAL ASSIGNMENT OF ONE OF THE ADDITIONAL DEPUTIES HEREIN REQUESTED WILL BE TO ASSIST IN REPRESENTING THE CITY'S INTEREST AT THE LEGISLATIVE SESSIONS IN SACRAMENTO AND TO ASSIST IN ADVISING CITY OFFICES, BOARDS AND COMMISSIONS WITH RESPECT TO STATE LEGISLATION AFFECTING THE INTERESTS OF THE CITY AND COUNTY. A COMPLETE EXPLANATION FOR THE NECESSITY OF THIS ASSIGNMENT IS SET FORTH IN THE BUDGET EXPLANATIONS FOR THE FISCAL YEAR 1965-1966 ON PAGE 10 AND THIS EXPLANATION IS INCORPORATED HEREIN.

8182 HEAD ATTORNEY, CIVIL & CRIMINAL, NEW 16680

PURSUANT TO DUTIES IMPOSED UPON THE CITY ATTORNEY BY CHARTER SECTIONS 26 AND 126, IT IS NECESSARY THAT THIS OFFICE RENDER THE LEGAL SERVICES REQUIRED IN THE OPERATION OF THE FOUR UTILITIES DEPARTMENTS OF THE CITY AND COUNTY, I.E., HETCH HETCHY, THE WATER DEPARTMENT, THE AIRPORT AND THE MUNICIPAL RAILWAY.

THE POSITION REQUESTED IN THE CLASS 8182 HEAD ATTORNEY IS NEEDED FOR ASSIGNMENT TO TOP LEVEL WORK IN THE GENERAL SERVICE OF THE SAID UTILITIES. SALARY FOR SUCH POSITION WOULD BE PAID FROM FUNDS ALLOCATED TO THE PUBLIC UTILITIES GENERAL OFFICE. THE GENERAL WORK TO BE ASSIGNED WOULD BE OF THE CHARACTER NOW DONE BY A STAFF CONSISTING OF SEVEN ATTORNEYS, AS FOLLOWS: THE 8188 PUBLIC UTILITIES COUNSEL, ONE (1) 8182 HEAD ATTORNEY AND FIVE (5) 8188 PRINCIPAL ATTORNEYS.

THE GENERAL UTILITIES WORK IN THIS OFFICE HAS INCREASED GREATLY IN RECENT YEARS. THERE HAS NOT BEEN AN ADDITIONAL POSITION CREATED IN THIS OFFICE TO HANDLE GENERAL UTILITY WORK OR MUNICIPAL RAILWAY LITIGATION SINCE 1954. SEVERAL OF THE IMPORTANT ITEMS OF GENERAL UTILITIES WORK PRESENTLY IN THIS OFFICE WHICH ARE OTHER THAN THE DAILY ROUTINE OF WORK BEING HANDLED BY THE PUBLIC UTILITIES COUNSEL AND THE SECTION OF ATTORNEYS SUPERVISED BY HIM ARE AS FOLLOWS: THE AIRPORT NOISE LITIGATION; THE AIRPORT WHEELING AGREEMENT NEGOTIATIONS WITH P.G.& E.; THE EXTENSIVE LEASING ACTIVITIES AT THE AIRPORT; THE LEGAL ISSUES ASSOCIATED WITH THE LOCATION OF A HELIPORT; THE TURNER DAM LITIGATION, BOTH AS TO CONSTRUCTION COSTS AND AS TO FLOODING LOCAL ROADS; THE SERRA FREEWAY DISPUTE WITH THE STATE OF CALIFORNIA; THE DISPUTE WITH THE STATE OF CALIFORNIA CONCERNING AIRPORT TIDELANDS OWNERSHIP; THE REAL PROPERTY TAX MATTERS WITH SAN MATEO AND TUOLUMNE COUNTIES; THE WORK ASSOCIATED WITH THE NEW DON PEDRO PROJECT AND THE FOURTH AGREEMENT BETWEEN THE CITY AND THE TURLOCK AND MODESTO IRRIGATION DISTRICTS; THE CONTRACT DIFFICULTIES ASSOCIATE WITH CONFLICTS BETWEEN THE CALIFORNIA "BUY AMERICAN" LAWS AND FEDERAL TREATIES AND TRADE AGREEMENTS; THE EXTENSIVE ANTITRUST LITIGATION; AND PRESENT ENGAGEMENT IN FIVE SEPARATE AIR ROUTE CASES BEFORE THE CIVIL AERONAUTICS BOARD.

6 8182 HEAD ATTORNEY, CIVIL & CRIMINAL, NEW (CONTD)

THE ADDITIONAL ATTORNEY POSITION IS SOUGHT SO THAT THE PRESENT UNDERSTAFFED GENERAL UTILITIES WORK SECTION IN THIS OFFICE CAN BE SUPPLEMENTED TO ASSIST IN THE PERFORMANCE OF THE LEGAL WORK NECESSARY TO FULLY REPRESENT THE CITY'S INTERESTS IN THE ABOVE ENUMERATED AND OTHER LEGAL MATTERS, TOGETHER WITH THOSE NEW LEGAL MATTERS WHICH WE MAY EXPECT TO BE PRESENTED TO THIS OFFICE.

7 TRAVEL EXPENSE OE 206

CAPTIONED BELOW ARE TRIPS TO BE ATTENDED BY CITY ATTORNEY AND VARIOUS DEPUTIES 1966-67 MUNI. ORD. 16.6-30 AMENDING ADMINISTRATIVE CODE.

NIMLO MEETING IN QUEBEC, CANADA. THE CITY ATTORNEY AND ONE DEPUTY TO ATTEND. OCT 9 THRU 14

AIRFARE	880.00
6 DAYS @ $20	240.00
REGISTRATION	70.00
MISCELLANEOUS	50.00
	1240.00

STATE BAR OF CALIFORNIA MEETING IN LOS ANGELES. CITY ATTORNEY AND ONE DEPUTY TO ATTEND SEPT 19 THRU 23

AIRFARE	130.00
5 DAYS @ 20	200.00
REGISTRATION	30.00
MISCELLANEOUS	20.00
	380.00

LEAGUE OF CALIFORNIA CITIES MEETING IN SAN DIEGO, CITY ATTORNEY AND ONE DEPUTY TO ATTEND OCT 16 THRU 19

AIRFARE	140.00
4 DAYS @ $20	160.00
REGISTRATION	30.00
MISCELLANEOUS	40.00
	370.00

1966-67

7 TRAVEL EXPENSE OE 206 (CONTD)

DISTRICT ATTORNEYS ASSOCIATION OF CALIFORNIA MEETING IN SAN DIEGO. CITY ATTORNEY & ONE DEPUTY TO ATTEND SPRING OF 1967.

AIRFARE	140.00
3 DAYS @$20	120.00
REGISTRATION	20.00
MISCELLANEOUS	10.00
	290.00

AMERICAN ASSOCIATION OF LAW LABRARIES CONFERENCE TO BE HELD IN LOS ANGELES. ATTENDANCE BY LIBRARIAN MISS MOOTZ JULY 3-7

TRANSPORTATION	27.00
5 DAYS @ $20	100.00
	127.00

FOLLOWING THREE ITEMS OF TRAVEL ARE REQUESTED BY OUR RATE ENGINEER FOR ATTENDANCE AT HEARINGS IN CONNECTION WITH THE ITEMS LISTED.

DOCKET NO. 16258 (TELEPHONE CASE)
FCC VS A.T.& T., WASHINGTON DC

ENGINEER & ATTORNEY 2 TRIPS $1680.00

TWO CASES BEFORE CALIFORNIA PUC
TRAVEL TO LOS ANGELES
DOCKET 8209 ELEC EXTENSION
EXTENSION & UNDERGROUND HEARINGS.
DOCKET 8208 CONSTRUCTION STANDARDS
& SAFETY REQUIREMENTS OF OVERHEAD &
UNDERGROUND ELEC LINES.

ENGINEER 460.00

DOCKET NO. AR 64-1 NATURAL GAS
AREA RATE CASE BEFORE F.P.C.
ORAL ARGUMENT IN WASHINGTON DC

ENGINEER 390.00

GRAND TOTAL FOR TRAVEL $4937.00

8 201.1 STATE LEGISLATIVE EXPENSES 5000

THE FUNDS REQUESTED FOR THE EXPENSES OF THIS OFFICE'S REPRESENTATION IN SACRAMENTO FOR THE REGULAR SESSION 1967 ARE INCREASED FROM $2,500 TO $5,000 BECAUSE OF THE PLAN TO SEND AND ADDITIONAL DEPUTY TO SACRAMENTO FOR THE SESSION.

THIS SUM WILL BE NEEDED IF THE POSITION WHICH IS REQUESTED IN THE CITY ATTORNEY'S BUDGET IS ALLOWED FOR THE ASSIGNMENT TO SACRAMENTO. THIS FIGURE IS A CONSERATIVE ONE SINCE IT WILL REQUIRE THE DEPUTIES ATTENDANCE IN SACRAMENTO FOR AN AVERAGE OF FOUR DAYS PER WEEK FOR A PERIOD OF TWENTY-FIVE WEEKS.

9 LITIGATION & CLAIMS EXPENSE OE 266 40000

THE FISCAL YEAR 1964-65 OUR OFFICE SPENT 36150 AND THIS CURRENT FISCAL YEAR THE RATE OF EXPENDITURE INDICATES THAT AN AMOUNT EQUAL OR GREATER THAN THIS WILL BE EXPENDED. RECENT HISTORY HAS SHOWN A GRADUAL INCREASE IN ALL ITEMS OF SERVICE COVERED BY THIS ACCOUNT. ONE MAJOR FACTOR OF THIS INCREASE EXPENDITURES HAS BEEN THE PROSECUTION OF ABATEMENT OF NUISANCE CASES IN CONJUNCTION WITH THE CITY'S URBAN RENEWAL PROGRAM.

11 OE 471 CABINETS, FILE, STEEL 5-DRAWER

4, 5-DRAWER FILE CABINET REQUESTED TO FILL NEED OF INDIVIDUAL DEPUTIES FOR MORE FILING SPACE

130.00 EACH $520.00

10 OE 400 EQUIPMENT, REP.

OE 471 4 STENO CHAIRS. TO REPLACE ANTIQUATED CHAIRS AS PART OF REPLACEMENT PROGRAM STARTED TWO YEARS AGO

47.50 EACH $190

12 OE 474 IBM TYPEWRITERS MODEL C STANDARD

2 @ 368.80

BASE PRICE	460		
2 KEY CHANGE	10		
	470		
TAX	18.80		
	488.80		
TRADE-INS	120.00	(Nos. 1346538 1234296)	
	368.80		$738

13 OE 400 EQUIPMENT, NEW

OE 474 STENOCORD TRANSCRIBER & DICTATORS, NEW

PRESENTLY OUR OFFICE HAS 2 DICTATORS & ONE TRANSCRIBER (STENOCORDS) THIS HAS PROVED TO BE WOEFULLY INADEQUATE FOR THE REQUIREMENTS OF 35 DEPUTIES. THEY HAVEPROVED TO BE INVALUABLE AT NIGHT & WEEK-ENDS WHEN STENOGRAPHERS ARE NOT AVAILABLE.

1 STENOCORD TRANSCRIBER 290 PLUS 20 ACCESSORIES	310	
2 STENOCORD DICTATORS 270 PLUS 20 ACCESSORIES	580	
	890	
TAX	35	
	925	$925

14 OE 476 LAW BOOKS

THE CITY ATTORNEY'S OFFICE FINDS IT NECESSARY TO ASK FOR AN INCREASE OF $1000 IN ITS BOOK BUDGET FOR THE FISCAL YEAR 1966-67. THE NEED IS EVIDENCED BELOW.

1. THE INCREASE IN THE COST OF PRINTING ADDS GREATLY TO THE COST OF BOOKS EACH YEAR. THERE IS AN UPSURGE OF APPROXIMATELY 20% ANNUALLY IN THE FIELD OF PRINTING AND PUBLISHING. $80.00

2. ADDITIONAL SETS OF SOME BOOKS AND DUPLICATE COPIES OF OTHERS ARE NEEDED BECAUSE OF FREQUENCY OF USE.

A. McQUILLIN, MUNICIPAL CORPORATIONS 20 VOLS. USED SET AVERAGES $200.00

B. CALIFORNIA FORMS OF PLEADING & PRACTICE 15 VOLS. AT $19.50 PER VOL $292.50

3. THERE ARE MANY NEW TITLES IN THE FIELD OF MUNICIPAL LAW. TO BE CURRENT AND KNOWLEDGEABLE CONCERNING MUNICIPAL AFFAIRS, THIS OFFICE MUST TURCHASE A FAIR PORTION OF ALL NEW MATERIALS PUBLISHED EACH YEAR.

A. COURTROOM MEDICINE - THE LOW BACK $ 35.00

B. BENDER'S FORMS OF INTERROGATORIES 8 VOL. SET AT $20.00 PER VOL. $160.00

C. CONTINUING EDUCATION OF THE BAR AVERAGES 2 COURSES A YEAR. THESE INCLUDE A 1-DAY COURSE OF INSTRUCTION PLUS A TEXT. COST $42.50 PER COURSE USUALLY TWO DEPUTIES ATTEND. APPROXIMATELY $200.00

TOTAL $967.50

15 MEMBERSHIP DUES OE 854

NATIONAL INSTITUTE OF MUNICIPAL LAW OFFICERS
ADM CODE 16.6.4 FILE 12222 ORD 8786

NIMLO	685
LEAGUE OF CALIFORNIA CITIES	20
PACIFIC COST ELEC. ASSOCIATION	10
STATE BAR OF CALIFORNIA	10
DIST ATTORNEYS ASSOCIATION	15
NTL ASSOC CO CIV ATTORNEYS	10
	750

1. Salary Increments

2. 1402 Junior Clerk (331-400) $3,972.

A 1402 Junior Clerk is requested to serve as a general office assistant and messenger for the benefit of the entire department. The person filling this position will sort and distribute incoming mail; serve as a messenger to other City Departments for pickup or delivery of materials, supplies, permit applications and correspondence; will have general responsibility for the operation of the mineograph, ditto, and photocopier machines and will perform related duties for all divsions of the department. The Junior Clerk will also operate as an important liaison agent between members of the Department's staff housed in different office buildings. This employment will allow typists and other higher salaried employees to concentrate more specifically and effectively on duties and responsihilities more pertinent to their positions and salaries.

3. 1444 Clerk Stenographers (421-513) $10,104.

Two 1444 Clerk Stenographers are requested. One of these positions will be assigned to the Planning Division which, at present, does not have a sufficient clerical staff to process the work which is produced by the professional staff. Under routine circumstances, the availability of clerical time is at a premium; and whenever one of the clerical personnel is ill and not present, certain facets of the Department's work program are forced to come to a standstill. In view of the fact that nine additional professional personnel are being requested for the Planning Division in this budget, provision of the requested Clerk Stenographer must be viewed as a necessity.

The Administrative Division has had only two clerical positions to handle preparation of Commission agendas, minutes and correspondence, correspondence and reports of the Director and Assistant Director, and correspondence and clerical work involved in personnel, budgeting, and purchasing activities. These two employees also receive visitors and telephone calls for the Director, the Assistant Director and the Administrative Secretary. With the growth of the Department and its responsibilities, the volume of work processed by this Division has steadily increased in all phases; and, at this point, employment of an additional clerical position at the level of 1444 Clerk Stenographer is considered mandatory.

4. 1446 Senior Clerk Stenographers (442-539) $10,608

One 1446 Senior Clerk Stenographer is requested for the Planning Division. Recent additions of professional personnel to this Division have lowered the clerical professional ratio to one clerical employee for every seven professional employees. At present, a great deal of clerical responsibility must be assumed by professional staff members who would not be expected to perform such operations under more desirable circumstances; and, if additional professional personnel are approved without concomitant approval of the requested clerical positions, this situation will become most difficult. The requested 1446 Senior Clerk Stenographer will be placed in charge of clerical operations in the Department's annex building at 1212 Market Street.

A 1446 Senior Clerk Stenographer is also requested for the Zoning Division to serve as secretary to the 5112 Zoning Administrator. This new position would exercise some supervision over the B408 Clerk Stenographer position and the 1424 Clerk Typist position presently in the Zoning Division and would relieve the 1408 Principal Clerk for concentration on maintenance of the legal records and documents and refinement of systems and procedures by which the Zoning Division administers the City Planning Code (zoning ordinance). This increase of the clerical staff of the Zoning Division to four positions will also be necessary (1) for handling the clerical workload related to the steadily increasing code revision, enforcement and nonconforming use program activity of the Zoning Division, (2) for relieving undue pressure upon the present clerical staff in publishing and mailing required legal notices of zoning hearings, and (3) for performing various operations of a primarily clerical nature that must presently be handled by technical personnel.

5. 5278 Assistant City Planners (670-813) $48,240.

Of the six 5278 Assistant City Planners which are being requested, two will be assigned to the Capital Improvement Program Section, three will be assigned to the new Master Plan - Neighborhood Planning Section, and one will be assigned to the Master Plan - Transportation Section.

On December 29, 1965 the Capital Improvement Advisory Committee submitted a report to the Mayor and the Board of Supervisors which contained recommendations for initiation of new Capital Improvement Programming procedures. This report specified that the Department of City Planning should in the future recommend priorities for Capital Improvement projects; at the same time, it suggested that members of the staff if the Department of City Planning should be assigned, on a full-time basis, to assist other departments in preparing their Capital Imporvement Programs. The report recognized that additional staff positions will be required by the Department of City Planning

for these purposes; and it specified that requests for these positions should be included in the present budget submission. It has been determined that two additional 5278 Assistant City Planners will be necessary to carry out these new procedures.

Three 5278 Assistant City Planners are needed to serve in the new Neighborhood Planning Section of the Planning Division. Initiation of this long-range planning program is overdua and has been postponed only for want of sufficient personnel. Preparation of development plans for neighborhoods which have been recommended as treatment areas by the Community Renewal Program will be essential adjuncts to the implementation of the Community Renewal Program; and, in addition, development plans are needed for other critical neighborhoods which face drastic changes in the immediate future.

One 5278 Assistant City Planner is requested for the Transportation Section. The importance of this position, which was requested and denied last year, should be more obvious at this point. A need has been demonstrated for further and more effective research and planning in the problem areas of freeway development, transit coordination, and the planning of specific arteries. The Department has been requested to initiate studies leading to a comprehensive revision of the Transportation Section of the Master Plan; yet, while preliminary studies are under way, both the limited size of this section and the pressure of problems of immediate concern have impeded progress. The additional employment requested here will contribute considerably to the effectiveness of this section and to the furtherance of the projects which it is scheduled to undertake.

6. 5280 Associate City Planners (775-941) $18,600.

Two 5280 Associate City Planners are required for the new Neighborhood Planning Section of the Planning Division which was described in Explanation No. 6. Inclusion of these two positions in the section will provide a certain expertise and professional responsibility which is not normally obtainable at the Assistant level. These Associate City Planners will organize , supervise, and analyze the work of the requested Assistant City Planners which will be assigned to this section.

7. 5282 Senior City Planner (919-1116) $11,028.

This position will be necessary for the creation of the proposed Neighborhood Planning Section of the Planning Division. The organization and administration of this Section, described in Explanation No. 6, will be the responsibility of tha requested 5282 Senior City Planner. If this position is not authorized, the performance of the Neighborhood Planning Section will be blunted since no one of the existing Senior City Planners would have sufficient time to devote to the initiation and successful completion of development plans for the various neighborhoods which must receive attention.

8. 5328 City Planning Draftsman (638-775) $7,656.

A significant increase in the work load of the Graphics Division is anticipated as a result of the proposed creation of the new Neighborhood Planning Section of the Planning Diviaion. In addition, projects scheduled to be undertaken by the Tranaportation and Special Projects Sections during the ensuing fiacal year will be dependent, in large measure, on the resources of the Graphics Division. Therefore, in view of present and anticipated circumstancea, it ia apparent that one additional 5328 City Planning Draftsman must be requeated.

9. Capital Improvement Program

Additional employment needed for preparation of annual Capital Improvement Program Report.

One 1444 Clerk Stenographer 3 moa. @ $421. $1,263.

Vacation Relief

One 1444 Clerk Stenographer 3 moa. @ $421. $1,263.

10. Feea and Other Compensation

Each of the five citizen members of the City Planning Commission ia authorized to receive $15. for attendance at any regular or Special Meeting of the Commiasion. In recent years, insufficient funds have been alloted for this account consiatently. During the fiscal year 1963-64, $3,600. was allotted; tha Commiaaionera aarned $3,810. In the budget for 1964-65, only $3,700. waa allotted while the Commiasionera earned $3,945. Unfortunately, supplemantal appropriation requeata have had to be prepared and procesaed annually to provide adaquate funda in this account. Since there is every reason to believa that the number of Commiasion meetings achaduled during the next fiscal yeer will increase rather than decrease, it ia requastad that funda in the amount of $4,500 be allotted for thia account.

11. Local Fares

Members of the staff of the Department are frequently called upon to attend meetinga of neighborhood associations and special interest groupe. Frequent contact with agenciee involved in eimilar work is necessary; and staff liaeon with Departmental Consultants must be mainteined. Use of local transit facilitiee is, in such instances, the most economical means of travel. With the recent growth of the ataff of the Depertment and its expanded work program, greater use is necessarily made of thia account. Therefore, an increase in this account from $125. to $175. is requested.

12. Hire of Autos, Trucks and Teams

Funde in the amount of $150. are requested for thie account to enable the Department, whenever necessary, to transport items to or from the warehouse; in eddition, relief models which belong to the Department muet occasionally be moved from one exhibit epot to another.

13. Official Travel

Americen Inetitute of Planners

Number of persons to ettend:	2 etaff membere
Purpose:	Annual Conference, membership therein authorized by Section 16.6 (13) of the Administrative Code.
Date of meeting:	August 13-17, 1966
Place of meeting:	Portland, Oregon
Amount requeated:	$400.

American Society of Planning Officials

Number of persone to attend:	3 (2 Commissioners and 1 staff member)
Purpose:	Annuel conference, membership therein authorized by Section 16.6 (13) of the Administretive Code.
Date of meeting:	April 23-27, 1967
Place of meeting:	Houeton, Texaa
Amount requested:	$1,050.

14. Maintenance of Automotive Equipment

Expensee charged to this account during the first six monthe of the current fiscal year have been significantly higher than anticipated. Under these circumstancee, it is estimated that at least $700. will be needed during the next fiscal year.

15. Maintenance and Repair of Office Equipment

The Department has recently increased its inventory of electric office machinee (typewritere, calculators, and reproduction equipment). In order to maintain these machines in satisfactory working order, it is requested that funde allotted for thia account be expanded proportionately. At least $525. will be required.

Mechines requiring eervice are ae follows:

6 manual typewriters
9 electric typewriters
5 additional electric typewritere requested in this budget
2 additional manual typewriters requested in this budget
2 electric adding machinee
4 electric calculators
1 photocopy machine
1 mimeograph machine
1 ditto machine

Service is required on an average of twice a month for minor repeirs and adjustments.

16. Reproduction Services

This account, which is used essentially for the printing of maps and reporta, is most essential to the Department; and, inaofar as several major studies will be in progrese or scheduled for initiation during the coming fiscel year, the services of the Reproduction Bureau will be used even more extensively. It is estimated that $5,500. will be needed for this account.

17. Telephone and Telegreph

At current ratee, monthly telephone chargee everage approximately $350. per month. New service requested in this budget will cost epproximately $112. per month. Therefore, total monthly charges in 1966-67 will amount to epproximately $462. per month or $5,544 for the entire fiscel year.

New Service Required

Anticipeted need for edditionel etatione, locels, and intercom communication to provide service for new employees requeeted in this budget and to improve service for preeent staff:

*Addition of 16 new inetruments to pick up 6 lines and intercom
**Addition of 1 new line to 17 etations
***Addition of lines 3505 and 4145 to 1 existing telephone

	Non-recurring	Recurring
*	$176.	$ 99.
**	11.	12.
***	--	1.
	$187.	$112.

18. Poetege

A continued expansion of legally required mailinge is anticipated; in addition, e greater number of reporte will be mailed during the next fiecal year ae eeveral major projects, now in progrees, are completed. The volume of routine correspondence, also, hae increaeed significantly ae new personnel have been made available to undertake new work program projects. Under the circumstancee, it is anticipated thet $4,000. will be needed for poetege during the next fiecal year.

19. Official Printing and Advertising

Official Advertising, routine	$ 4,325.
Cepital Improvement Program Report	2,500.
Special Reports, Including:	
Publication of the Master Plan, descriptive mape, and deecriptive report	20,000.
Developing Film and Printing	
Photogrephe: Routine	800.
Special - R-3.5 Reclassificetion Program end review of parking requiremente of City Planning Code	600.
Microfilming recorde and mepe for preeervetion	1,000.
Rebinding 1 eet of block books, 47 volumee	1,000.

20. Subscriptione

$30. additional is required to cover increeeed subecription rates for varioue publicetione. A requeet ie elso made for additionel funde to eneble the Department to obtain new subscriptione to other technical publicatione which will be of value for resource purpoees. Theee publicatione are as follows:

Population Index	$10.00
Economic Geogrephy	7.00
American Journal of Sociology	6.00
American Sociological Review	8.00
Social Forcee	6.00
Manegement Science	10.00
Quarterly Journel of Economics	6.00
Econometrica	14.00
Cry,Celifornia	9.00
Papere of the Regional Planning Aseociation of New York	25.00

21. Janitoriel and Window Waehing Servicee

The window weehing contract negotiated by the purcheeer for the current fiscel year requires peyment of $25. for each monthly service. No further increase in cost is anticipated for the next fiscel year; therefore, $300. ie requeeted for this eccount.

22. Other Contrecturel Servicee

$1,000 ie required for meintenence end up-deting Senborn Meps Land Use records, $2,650. ie requested to eupplement the exieting eervice by providing the condition of etructure enelyeie. $200. is needed for meintenance and up-dating of one Realty Index and one Land Directory Service at $100. eech; and en edditional $100. is requeeted for en additionel copy of the Reelty Index. $500. will be neceeeary to obtein Interdepartmental Work Ordere for Services of the Real Eetate Department in connection with the renewel end poeeible renegotiation of the leaee for additionel office epece at 1212 Market Street.

23. Other Professional and Special Services

$12,000 is requested for special services to assist the Department in carrying out its responsibilities for the on-going Community Renewal Program. These funds will provide computer programming services, key punching services, and special cross-tabulations from census tapes.

24. Consultants

Consultant Services are requested as follows:

Design consultants for final phases of Northern Waterfront Study, including presentation model and report	$62,500.
Economic Consultants for final phase of Northern Waterfront Study	15,000.

25. Instruments, Laboratory Equipment

This account is used to provide instruments and devices which are necessary for the work of the Graphics Division including such items as lettering sets, curves, scribers, templates, triangles, board covers, etc. It is estimated that a minimum amount of $550. will be needed in this account during the next fiscal year.

26. Photographic Equipment and Supplies

Items such as photocopy paper and supplies and film are purchased with funds allotted in this account. Increasing use is being made of the photocopy machine to provide duplicate copies of original documents for staff members, consultants, and members of the general public. In addition to routine photographic work in conjunction with land use studies and zoning cases, special photographic projects are scheduled to be undertaken during the next fiscal year for the R-3.5 mapping project, the Off-street Parking Survey, and the Northern Waterfront Study. $1,800. will be needed and is requested.

27. Office Supplies and Devices

This most essential account is used to provide stationery, mimeograph paper, pencils, drafting supplies, and miscellaneous items which are necessary for all phases of the Department's operation. Successful completion of the various projects specified in the Department's proposed work program for the next fiscal year will depend in large part upon the amount of funds allotted for this account. It is estimated that a minimum amount of $5,000. will be required for supplies which will be used in accomplishing the proposed work program.

28. Books and Maps

Funds available in this account are used for purchase of the City Directory($3.), copies of planning codes, zoning maps, and other pertinent municipal codes of the City and of similar jurisdictions, and for purchase of technical publications concerned with particular aspects of the field of planning. Greater demands will be placed upon this account during the next fiscal year to provide resource material for the special projects and studies indicated in the work program; therefore, an increase of $300. for a total of $1,000. is requested.

29. Membership Dues

Memberships in organizations authorized by Section 16.c (13) of the administrative Code:

American Planning and Civic Association	$ 10.00
American Society of Planning Officials (includes Planning Advisory Service & Zoning Digest)	500.00
California County Planning Commissioners Assn.	90.00
National Assn. of Housing & Redevelopment Officials (Ord. No. 320-60, Bd. of Supervisors)	150.00
Tri-County Planning Council	35.00
Urban Land Institute	35.00

30. One Camera (replacement)

A request is made for a 35mm. automatic camera with 30-50 mm. lens coupled with range finder or single lens reflex, automatic light exposure, automatic film advance, and f/2.8 minimum lens opening; with case. The staff of the Department must frequently use a camera to take pictures for enforcement cases, for architectural studies, and for visual presentations which are prepared in conjunction with special studies.

The camera which is preeently used is antiquated and doee not produce satisfactory pictures for the average photographer. The camera which is requeeted is one which may be operated hy any member of the staff; it will cost $150.

31. Desks, Typist, Metal

Four metal typist desks will he required for the new clerical employeee included in this budget; in addition, one new desk is requeeted as a replacement for a wooden desk which does not accommodate electric typewriters properly. These deske will cost $165. each, $825. total.

32. Chairs, Typist, posture

Four typist posture chairs will he needed for the new clerical employees requested in this budget. $50. each, $200. total.

33. Platforms, Typist

Five typist platforms, for electric typewriters, will be needed in conjunction witb the five new metal typist deeks which are requeeted in this budget. These platforms will coet $65. eacb, $325. total.

34. Desks, Metal, with Six-inch Overbang

Seventeen metal deeks with 6-inch overhangs are requeeted. Eleven of these desks will be needed to accommodate new personnel included in this budget; eix desks are requested to replace dilapidated wooden deske which are preeently used by eome of the Department'e professional personnel. The metal deske will cost $180. eacb, $3,060. total.

35. Chairs, Executive Posture

Twelve executive poeture chaire are requested. These swivel armchairs, to he utilized by new personnel requested in this budget, will cost $70. each, $840. total.

36. Filing Cabinets, Letter Size, Four-drawer

Two 4-drawer letter-size metal filing cabinets are needed for etorage of maps which have been reduced to 8-1/2 x 11 incbes. These files will enable the Graphics Division to maintain theee small, economical and useful maps in proper condition. $85. eacb. $170. total.

37. Filing Cabinets, Legal Size, Three-drawer

Five 3-drawer legal-eize metal filing cshinets are requested for the Planning Divieion. Acquieition of additional office space during the past year necessitated a revision and separation of the working files of this Division; and, eince an insufficient number of filing cahinete are presently available, cardboard hoxes are heing used inetead. These files will cost $90. eacb, $450. total.

38. Filing Cabinets, Legal Size, Four-drawer

Funds are requested for the purchase of five 4-drawer legal-eize file cabinets. Three of theee files are needed by tbe Zoning Division for storage of dockets wbicb have heen prepared during the paet five yeare. In an attempt to coneerve spece, older dockets have been taken to the warebouee; however, dockete pertaining to caeee filed under the new Zoning Ordinance contain eesential reference material wbicb muet be immediately available to the etaff, and additional filee are necessary for this purpose. Two file cabinete are needed by the Capital Improvement Program, Referrals Section and tbe Transportation Section of the Planning Divieion. $105. each, $525.total.

39. One Two-drawer Legal-size File Cabinet with Baee

One 2-drawer legal-eize filing cahinet, witb baee, is needed for the Code Revision Section of tbe Zoning Divieion. This unit will coet $85.

40. Cabinet, Map File, Oak - Ten-drawer with Top and Baee

One 10-drawer oak map file case with top and baee will be neceesary for storage of Land Uee maps, Maeter Plan maps, Special Area Study maps, and Community Renewal Program maps, all of which are maintained by tbe Graphics Division. This case will cost $500.

41. Stoole, Drafting

Four drafting etoole are requeeted. One stool ie required for tbe new City Planning Draftsman requested in this budget. Two of these stools are needed by the Transportation Section of the Planning Division which utilizee a diecarded drafting table from the warehouee but wbicb doee not, at present, have drafting etoole. Tbe fourth stool is requeeted ae a replacement for one preeently

used by the Special Projects Section of the Planning Division. These stools will cost $40. each, $160. total.

42. Filing Stool

One metal filing stool, enabling clerks to use lower file drawers for extended periods of time without stooping or assuming an awkward position, is requested for the convenience of the clerks in the Zoning Division. Cost: $40.

43. Ten Chairs, Conference, Wood

Ten walnut conference chairs are requested for the meeting room which has been established in the offices of the Department. This meeting room is used for weekly public meetings held by the Commission; and it is also used on a daily basis by members of the staff of the Department. The conference chairs will cost $85. each, $850. total.

44. One Table, Conference, Wood

One walnut conference table capable of seating ten persons is requested for use by the Commission and members of the Department's staff. $700.

45. One Chair, Executive, Posture

$210 is requested to purchase one executive posture chair for the office of the Director of Planning.

46. One Desk, Wood

One new wooden desk is requested for the office of the Director of Planning. Cost $600.

47. Two Chairs, Guest

Two guest chairs are requested to accommodate visitors to the office of the Director of Planning. These chairs will cost $150. each, $300. total.

48. Chairs, Side

Fifteen metal side chairs ($40. each, $600. total) are requested for the Department's annex at 1212 Market Street. These chairs will be used by members of the Planning Division staff for section meetings and for meetings with members of the public.

49. One Couch

One couch is requested to replace the one which is presently provided for female employees. The couch to be replaced is shabby, dirty, uncomfortable, and the subject of constant complaint. $130.

50. Folding Tables

Two metal folding tables, 30"x 72", with plastic walnut tops and desert bronze metal legs are requested. These tables will be used by the Land Use and Capital Improvement Sections of the Planning Division. $45. each, $90. total.

51. Wooden Table

One wooden table is requested for the office of the Chief Planner. This table will be used for conferences with his staff and as a work table for review of large maps, blueprints, and other graphic materials. $200.

52. Typewriter Stands

$135. is requested for purchase of three typewriter stands for manual typewriters. Two of these stands are needed for typewriters which are presently included in the Department's inventory; the third will be needed for the used manual typewriter requested in this budget.

53. Calculator Stand

One portable calculator stand with solid top is requested for the Permits Section of the Zoning Division. At present, the calculator must be placed on a work desk and, consequently, interferes with review of large sets of plans which must be unrolled. The stand will cost $50.

54. One Cutawl Machine with Circle Cutting Attachment and Case

One cutawl machine with circle cutting attachment and case ($275.) would enable members of the Department's staff to prepare inexpensive cardboard or plywood working models in conjunction with some of the special projects scheduled to be undertaken during the coming fiscal year

55. Typewriters, Electric, Standard

Four standard electric typewriters are requested for the new clerical employees included in the budget, These machines will cost $450. each, $1,800. total.

56. Executive Electric Typewriter

An IBM Executive Electric Typewriter with 17" carriage, carbon ribbon attachment and Arcadia type is requested. During recent years, an Executive Typewriter has been rented for extended periods for preparation of the final Capital Improvement Program report. Next year, as the scope of the Capital Improvement Program is expanded, it is deemed necessary to have this machine available on a full-time basis. The Executive typewriter, unlike standard models, allows for balanced spacing; in addition, it enables the typist to justify right-hand margins. Work completed on this machine, when reproduced, has a quality comparable to that previously obtained only by typesetting. Since typesetting has become an expensive process, the price of this machine will be offset readily by the savings which it will allow. Although this machine has been used in the past only for the Capital Improvement Program Report because of rental expense, it will be used for many other reports when it is permanently available. $675.

57. Manual Typewriter, Standard

Two used manual typewriters are needed by the professional staff of the Zoning Division for preparation of draft copies of case reports, memoranda, survey reports, and technical correspondence. These typewriters, at a cost of $125. each, will contribute substantially to the efficiency of the clerical operation of the Zoning Division, $250.

58. Air Conditioner

An air conditioning unit is requested for installation in one of the windows of the City Planning Commission meeting room. This room, which is located on the West side of the Department's one-story building, becomes extremely hot, stuffy, and smoke-filled when public meetings are held and a number of people are present. Therefore, for the comfort of the Commission and the public, this request is regarded as essential. $350.

59. One Vemco Drafting machine will be necessary to accommodate the new employment requested for the Graphics Division. $195.

60. One drafting table with adjustable top will be required for the new City Planning Draftsman requested in this budget. $150.

1. PERMANENT EMPLOYEES

These differences result from changes of personnel in various classes through promotion, resignation, relinquishment and salary increment.

2. This request is to establish, on a permanent basis, six positions carried as temporary employments since they were approved in the 1964-65 budget. These positions were established for the purpose of reducing the number of limited tenure appointments as rapidly as possible and for eliminating the large examination backlog. One of the factors contributing to the backlog of examinations has been the addition of 1,350 positions to the City and County service with no increase in the permanent personnel assigned to the Recruitment and Examination Division.

This explanation also covers one of the 1444 Clerk Stenographers in Index Reference Explanation No. 3.

3. This item is for two 1444 Clerk Stenographers, one mentioned in Reference Index No. 2, for the Recruitment and Examination Division, and the other for the In-Service Activities Division.

The Clerk Stenographer assigned to the In-Service Activities Division will provide stenographic and office clerical services of varied nature and ordinary difficulty in carrying out the purposes of a grievance procedure and diagnostic service program. Clerical assistance is necessary for the Grievance Officer and for the new position (Index No. 5), Class 1254 Senior Personnel Analyst.

4. One 1250 Personnel Aide for the Classification and Pay Division. This additional position is required because of the extension of the scope of the Annual Salary Survey last year to six additional counties. This involved over 100 classifications and 5,000 positions. This is a highly technical and time consuming process and cuts down considerably on the staff time available to maintain the classification plan. Since 1962, when the General Classification Survey recommendations were put into effect, the staff has reviewed and reclassified over 2,000 positions. Requests for reclassification of old positions and classification of new positions approved in the budget are received continuously in this office. Lack of staff to perform these necessary functions handicaps every City department because of delays in filling vacancies with personnel properly classified.

5. One 1254 Senior Personnel Analyst. The person appointed to this position will assist in developing a city-wide pilot program to provide diagnostic service to employees with personal, physical or emotional problems; will formulate methods and procedure to review, evaluate and refer such cases for proper assistance, contact department heads, employees and other agencies to exchange information in specialized problems associated with the project; prepare and maintain important statistical and other related records and reports. Will also conduct investigations and make survey concerning the needs for and availability of services for employees participating in the program and assist in the furtherance and expansion of the employee development evaluation program for permanent employees. The major aim and emphasis of this program would be directed toward the correction or reduction of the emotional and personal problems involved. On the basis of national studies of the percentage of the total population having such problems, as well as statistics from major companies in the United States, it is estimated that similar percentages applied to the 18,500 city employees would mean that a significant number of city employees would avail themselves of this type of assistance. A by-product resulting from this effort would be a reduction in disciplinary and dismissal cases and over-all improvement in public service and governmental efficiency.

6. Two 2432 Electrocardiograph Technicians. Required to operate equipment and perform medical assistant duties in connection with measurements and tests for the new Centralized Medical Processing Center. The new facility, scheduled for activation not later than July 1st, will be unable to provide the service required if these two positions are not filled.

7. OVERTIME

This overtime is required for extra work that cannot be done during the regular working hours and involves Salary Ordinance changes and railway sign-up changes on our records. This work must be accomplished without interrupting the regular salary and timeroll auditing schedules and can only be performed by experienced and trained personnel on our staff.

8. TEMPORARY SALARIES

Payroll Division

One 1424 Clerk Typist. The employees of the Payroll Division are able to maintain personnel records and meet timeroll checking deadlines only when working with their full complement of ten employees. When absences occur because of sick leave, military leave or vacation, the work of maintaining records falls behind and the office faces a crisis condition twice a month in checking timerolls within the time limits in order not to delay delivery of pay checks. There has been no increase in the number of positions assigned to this unit in many years to provide for an ever-increasing volume of work. In 1958-59 there were 17,097 positions established in the Annual Salary Ordinance. In 1964-65 there are 19,458 positions — this increase of 13.8% indicates the necessity for additional clerical help in our Payroll Division.

1 - 1424 Clerk Typist for 12 months $4,584

Examination Division

The part-time services of four physicians, Class 2220, employed in their professional capacities to examine Civil Service eligiblea. It is estimated that there will be at least 3,160 examinations costing approximately $5.00 per examination. 15,800

One G58.1 Special Examiner, as needed, at $52 per day. Estimated 145 days. 7,540

1227 Examination Proctors, as needed, at $2.55 per hour for 1372 hours. 3,500

1228 Chief Examination Proctor, as needed, at $2.89 per hour for 553 hours. 1,600

One 1230 Personnel Aide (Examining) three months at $551. 1,653

The Social Service Department and other departments have received numerous additional positions which require more examinations. Many examinations must be given more frequently because of the tightening labor market. Federally sponsored programs require increasing attention and time. These positions are urgently needed to meet this situation:

Three 1230 Personnel Aides for 12 months @ $551
Two 1234 Senior Personnel Aides for 12 months at $703
Two 1424 Clerk Typists for 12 months @ $382 $45,876

$80,553

CONTRACTURAL SERVICES

9. LOCAL FARES

Local fares, travel expenses for oral review boards and related expenses incurred by the staff. The expenses incurred increase with the number of examinations held each year. $666

10. TRAVEL EXPENSE

Number of persons to attend: Ten
Purpose: Attendance at Western Regional Conference of the Public Personnel Association. Membership authorized by Ord. No. 10147.
Date: Not yet decided.
Place: San Francisco

Since this conference will be held in San Francisco, our professional staff will be able to derive considerable benefit from this conference at a minor expenditure of funds. $250

Number of persons to attend: Two
Purpose: Attendance at International Conference of the Public Personnel Association. Membership authorized by Ord. No. 10147.
Date: Not yet decided.
Place: Washington, D.C. $875

Number of persons to attend: One
Purpose: Attendance at County Personnel Administrators Association. Membership authorized by Ord. No. 10147.
Date: Not yet decided.
Place: Not yet decided. $100

Number of Persons to Attend: Two
Purpose: American Psychological Association Meeting and other Conferences on testing, placement and employment qualification for members of minority groups.

Date: Not yet decided.
Place: Not yet decided. $450

11. MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT

The increase in work load has resulted in more maintenance necessary to keep the equipment in operating order.

Payroll Division

Repair Kardex (Springs)	$100

Examination Division

Service of 24 manual typewriters	$300
Service of A.B.Dick Mimeograph Service of A.B.Dick Offset Duplicator	225
Service Xerox Machine (Processor, Camera, Heat Fuser)	180
Service Savin Plate Maker	25
Service IBM Test Scoring Machine	50
Service Electric Typewriter (two)	50
Service Electric Time Clocks - (four)	80
Refinish Six Oak Desks @ $80 ea.	480

Classification and Pay

One Electric Typewriter	50
Two Manual Typewriters	25

General Manager-Assistant Secretary Office

Two Manual Typewriters	$25
Refinish Four Desks @ $90 ea.	360
Refinish One Conference Table	150

ISA-MEDICAL FACILITY

Maintenance of medical equipment - Employee Medical Facility	200
	$2300

12. REPRODUCTION SERVICES

General Office use of the Xerox Copier and general reproduction work. $ 450

13. TABULATING SERVICES

This amount is for scoring, tabulating and statistical studies of examination material by the Purchasing Department. Our experience so far this year indicates that the amount requested last year will be sufficient for next year. $1750

14. TELEPHONE AND TELEGRAPH

Increased use of telephones and installation of six new phones at the Centralized Appointee Processing Unit and Medical Facility and other offices will result in increased cost. Our average monthly charge is slightly less than $300 per month. $4890

15. Installation of three new telephones for Certification Division, one for In-Service Activities and one extension in the General Manager's Office. $ 28

$4918

16. POSTAGE

This estimate is based on experience in the first six months of the current fiscal year modified by the anticipated increase in the number of examination announcements and notices to be sent, as well as the additional postage required by the new Central Appointee Processing Unit and Medical Facility. $5700

17. OFFICIAL PRINTING AND ADVERTISING

Official advertising rates have increased 30%.

The current practice is to place classified advertisements in the "Help Wanted - Male or Female" section. Our present appropriation allows two of these advertisements per month which vary in size from 3-1/2" to 5", containing 18 lines per 1", and permitting from 30 to 42 various classes to be listed. The ads are published alternating between papers every two weeks.

A minimum of six special advertisements utilizing local newspapers including ads of the same size describing only one classification has been substituted for the "Employment Agency Type" ad. The results from these special advertisements have been excellent. For example, a single advertisement for Purchaser brought in 41 applicants. This ad cost $11.50. Another similar advertisement for Architectural Draftsman and Senior Architectural Draftsman resulted in 22 applicants. Such advertisements cost $22.50.

We will have about 45-65 in any single week for which active recruitment is needed. A more regular and effective classified program should provide for at least twelve 4" agency type advertisements per month in the "Help Wanted - Male or Female" section, or when warranted the same amount of space for special advertisements in the "Help Wanted - Male" or "Help Wanted - Female" sections.

A sample indicates that the advertising budgets of private organizations of a size comparable to that of the City and County, but with fewer classifications of jobs, provide for $9,500 per year for one newspaper. The budget allowance of this private organization is, of course, much larger when provision is made for advertising in the other daily newspapers and professional journals, etc.

An effective recruitment program must necessarily include advertisements in profeseional journals and college publications. It is also necessary to disseminate publicity about job opportunities not only through major newspapers but also through minority and foreign language newspapers. The Interim Committee on Human Relations stress that employers should do all they can to open the door to employment for minority groups at levels for which they are qualified and they should announce this policy widely.

For the first time we are planning to advertise our job opportunities through the media of radio, and particularly over the foreign language stations. It is our intention to contract for at least six foreign language announcements per week using two stations. One broadcasts regularly in Arabic, Greek, Italian and Japanese and the other in Spanish. Initially $2,200 is being requested for this purpose. $11,150

18. SUBSCRIPTIONS

An increase of $20 is being requested in this account for the purpose of subscribing to additional publications used for reference by our staff for keeping up with modern trends and current practices in the personnel field. $160

19. RENTAL OF OFFICE MACHINES AND EQUIPMENT

This is to provide for the rental of two typewriters for use by the Examining Division for administering typing tests to applicants for Civil Service positions. These machines receive constant and hard usage and we have found it more economical to rent the machines, when servicing is provided free, than to have our own typewriters under constant repair at our expense. By renting these machines we assure applicants the use of first class equipment at all times.

Two standard typewriters at $5.20 per mo. $125

20. OTHER PROFESSIONAL AND SPECIAL SERVICES

For the services of an outside processing company for certain scoring and tabulating services connected with administering of Civil Service examinations. Increased costs, as well as an increase in the number of examinations processed requires additional funds. $1920

Examinations to be provided by contract for those classes to be tested for highly technical subject matter and professional knowledge and experience. 4000

$5,920

21. INSTRUMENTS AND LABORATORY SUPPLIES

This item for disposable needles and containers used in making serological examinations increases with the number of examinations administered each year to Civil Service and Limited Tenure eligibles by Civil Service Physicians. Based on our experience during the first six months of this year, a slight additional amount will be required for 1966-67. $575

Estimated additional supplies required to administer medical examinations at the new medical facility to be operated next year will include paper gowns, towels, etc., estimated at $1.50 per examination. In addition to the pre-employment examinations, there will be at least 600 periodic medical examinations to be administered as required by State Law to the S102-S104 Conductor-Motorman employees. $6000

$6,575

22. OFFICE SUPPLIES

Increased cost of stationery and other office supplies, together with the increased consumption occasioned by additional operations of the In-Service Activities Division, Classification and Pay, and Recruitment and Examination Sections, indicate the necessity for more varied and larger purchases of stationery and office supplies.

$8,876

NEW EQUIPMENT

23. One new manual typewriter required for the new stenographer being requested for the In-Service Activities Division. $ 250

24. One new typewriter with 12" carriage and carbon ribbon attachment is required for the additional permanent typist and stenographic position in the Recruitment and Examination Division. 275

25. Six arm chairs, wooden, without upholstery. These are conference type chairs requested for the staff meeting room, for visitors to the In-Service Activities Division and for conferences and meetings to be held in connection with the newly established grievance procedure. 300

26. One five-drawer file cabinet with lock required by the Recruitment and Examination Division for safeguarding examination material and preserving the records of examinations. $ 125

27. A lettering set with adaptor and accessories being requested for preparing attractive examination announcement and booklets. This equipment has a variety of uses for making recruitment posters and general announcements for the bulletin board. 90

28. Mimeograph Offset Plate File. This file will hold up to 500 offset plates and negatives in their filing envelopes and will expedite the location and control of various reproduction plates for reuse. 350

29. Two Oak Benches. When several examinations are in process at the same time, there is an insufficient number of chairs or benches available for the waiting candidates. Frequently many of them have to stand when waiting their turn for an oral examination. 100

30. One Rotary File - Moeler 2D-C 35 or equivalent with alphabetical guides. The Recruitment Section maintains a register of persons having conditions imposed on their participation in examinations. Additions are being made to this list constantly and it has become difficult and unwieldy to operate with the existing makeshift equipment. It is, therefore, proposed to set up a double drum revolving file to eliminate the time wasted looking in the file since all entrance applications must be checked against this file. An annual total of 25,000 names must be checked. Cost of this equipment installed would be $961. 961

REPLACEMENT EQUIPMENT

31. Five desks - These are required to replace worn and damaged equipment no longer serviceable. $1,015

32. One typing desk required to replace worn equipment no longer serviceable. 125

33. Eight arm chairs required to replace worn and damaged chairs now in use. Present equipment is uncomfortable and badly in need of repair. Chairs in such poor condition are hazardous for the employees to use. 720

34. Three posture chairs to replace worn and damaged equipment. These chairs are defective and should be replaced immediately. 210

35. Four typewriters to replace present typewriters all over six years old.
Trade-in R. C. Allen and Smith-Corona -
Allen No. 220239
Allen No. 47411
Allen No. 2136473
Smith-Corona No. 4241591 1,000

36. 75 tables - These tables with laminated tops and adjustable legs are required to replace delapitated tables in the Examination Room. These tables have been used by Civil Service and on loan to other departments over the years. They are in poor physical condition and require extensive repair to place them in first class condition. It is cheaper to replace the tables than to make the necessary repairs. 1,500

37. Two file cabinets - These are required for the Recruitment and Examination Division and will replace old wooden cabinets over 20 years old that are no longer serviceable. There is no way of locking these old cabinets which were acquired soon after World War II. 250

38. One Tape Recorder - capable of recording 15/16 second with digital counter. Replacement for Grey Audograph. It is mandatory to maintain indefinitely reproductions of the actual oral board proceeding. The Commission has previously used recording discs for this purpose. The existing equipment is worn out, and we are in the process of replacing discs with tape because it is too expensive to repair old equipment. We currently have one tape recorder in the Examination Division, but since many times we have two oral examinations going simultaneously, it is necessary to have another tape recorder. These machines would also be used for Commission meetings and other hearings. $ 325

39. One file cabinet, 7-drawer for 5 x 8 cards with lock. This is a replacement of card file which no longer serves our purpose. It takes 3 x 5 cards which are no longer used for purpose of storing examination information and will be replaced with the new size of 5 x 8 cards. 157

40. One adding machine, ten-key. This machine is required in the Assistant Secretary's Office for budgeting, accounting and related work. Present machine is old and is in need of extensive repairs. We recently received an estimate of $110 for overhauling this machine. There has been no repair work done on it since 1959. 280

41. BOOKS
Required to keep our California Codes current and to provide reference material for our training program in the In-Service Activities Division and Recruitment and Examination Section. 325

42. MEMBERSHIP DUES

Membership authorized by Administrative Code - Section 16.6-14.

Public Personnel Association	$550	
Mechanics Institute	12	
County Personnel Administrators Aasociation of California	5	$ 567

43. POLICE EXAMINATION

Services of 2220 Physicians to administer medical examinations to applicants for the Q2 Policeman examinations and other related expenses. Our experience shows that each examination costs approximately $800. Recruitment in 1966-67 will be on a continuous basis and examinations held periodically when sufficient applications are received. 2,400

44. IMPLEMENTATION OF TRAINING ORDINANCE

The Administrative Code was amended in September 1962 to provide for partial or full reimbursement of tuition to City and County employees and officers when taking certain approved educational courses. Under a new rule adopted by the Civil Service Commission, 31.4, this program was put into effect during 1965 and funds for reinbursement became available during October 1965. This timing did not permit us to take full advantage of the reimbursement procedure during the first half of the year, only $531 in requests were approved, although we have recently received and are processing requests totaling over $1700. Greater activity is expected coincidental with the registration for the spring semesters at the various educational institutions. 3,500

45. ELECTRONIC DATA PROCESSING

In order to replace employees on loan to the Electronic Data Processing group, it will be necessary to continue the employment of the following:

1 - 1214 Senior Payroll Audit Clerk @ $670 per month	$8,040	
1 - 1254 Senior Personnel Analyst @ $1013 per month	12,156	$ 20,196

1. Salary increments.

2. Deletion of Senior Accounting Machine Operator. At June 30, 1963 eight positions of Senior Accounting Machine Operator were authorized. In support of our 1963-1964 request for funds to rent an electronic accounting machine and supporting equipment we stated that four of these positions would be eliminated by attrition. The attrition process is completed in this budget request and our staff is now set at four.

Annual salary, retirement, etc. for four positions	$31,130
Equipment rental	12,660
Annual savings	$18,470

3. New employments - Social Services Division.
Two new Account Clerks required to service the expanded activities in this division. In June 1954, 20,331 Public Assistance warrants were issued; in November 1965 this had risen to 51,390. We have had no increase in staff and have unsuccesefully attempted to cover the overload by the temporary assignment of employees from other divisions. On January 3, 1966, 326 Public Assistance recipients came to the Controller's Office to pick up warrants that required refunds. At times there were as many as thirty people in line. We are remodeling the Controller's Office and as a result we expect to make more windows available for servicing Public Assistance recipients.

4. Overtime

Actual Expenditures 1964-1965	Allowed 1965-66	Actual First Six Months	Estimated Second Six Months	Total For Year	Requested 1966-1967	Explanation
5088	3950	3264	686	3950	5000	General Office: Year end closing and new year opening; payroll and warrant releasee on Saturday.
1949	3416	412	2152	2564	2000	Budget: Annual budget.
1314	1500	1852	500	2352	2000	Payroll: Meeting payroll, aid roll and federal income tax deadlines.
347	636	323	313	636	502	Other Divisions: Special assignments; typing; etc.
8698	9502	5851	3651	9502	9502	

5. Temporary Salaries

7184	6625	3052	2841	5893	6045	General Office: Vacation and sick relief; compiling Federal and State information returns. Meeting Public Assistance deadlines.
198	725	- 0 -	425	425	725	Payroll: Vacation and sick relief.
5077	4000	2815	1185	4000	3750	Accounts: Vacation and sick relief. Calculating tax delinquencies.
1594	400	- 0 -	400	400	1700	Budget: Seasonal - 1967-1968 budget.
2050		732	770	1502		Other Divisions: Sick relief. Special assignments.
16103	11750	6599	5621	12220	12220	

6. O.E. 206 Travel Expense $1,500

1. Official meetings pursuant to calls of state authorities.
2. Tax Collectors and Auditora annual conventiona.
3. Municipal Finance Officers annual convention. June 4-8, 1967, Chicago, Ill.
4. League of California Cities.
5. National Inatitute of Municipal Law Officers. Quebec, Canada.

7. O.E. 218 Maintenance and Repair of Office Equipment

Todd check aigner	150
Monroe adding and calculating machines	828
Victor adding machines	100
Pitney Bowes mailing machine	76
Comptometera	195
Cummine check aigner	66
Burroughs adding and billing machines	640
Standard Register bursting machine	190
Miscellaneous repairs and aervices	303
	$ 2,548

8. O.E. 225 Tabulating Servicee $ 9,522

Current servicas	4,522
Additional key punching required to convent general office procedure to EDP	5,000

9. O.E. 233 Postage $ 31,000

Mailing	aid warrante	23,340
"	cash relief warrants	1,550
"	jurors warrants	200
"	aupply warrants	4,000
"	election warrants	900
"	letters, reports,etc.	1,000
		30,990

10. O.E. 234 Printing, Bookbinding, etc. $ 4,805

Binding payrolls and timerolls	2,450
Binding delinquent rolls	300
Annual report of Controller	1,130
Appropriation & warrant ledgers	450
Budget estimate books	150
Claims register	175
Other binding and printing	150
	4,805

11. O.E. 241 Rental of Equipment $56,915

I.B.M. Tabulating Equipment	56,759
Postal Meter Lease	156
	56,915

$20,379 increase due to centralized tabulating division merger of equipment from:

	1964-65 Rent
Health Service	14,568
Public Works	19,524
Employees Retirement	41,472
	75,564

12. O.E. 375 Office Supplies $30,000

$3,250 increase required to purchase supplies for expanded centralized tabulating division and anticipated procedures that will be computerized during 1966-1967.

13. Equipment

	Item	General Office	Payroll	Accts.	Budget	Amount
	Replacement					
A.	Posture Chairs	5		1		300
B.	Time stamp	1	1			500
C.	Adding Machine				1	350
D.	Calculator				1	750
	Total Equipment Replacement					1900
	New					
E.	Adding Machine	1				350
F.	File Cabinet	1				200
	Total New Equipment					550
	Total Equipment					2450

A. Replace old wooden chairs; inventory numbers 60-1680, 209, 58, 781 and 290.
B. Replace time stamps over fifteen years old; invantory numbers 60-1683 and 920.
C. Replace Underwood serial number 10140P-580463(60-661) over 15 yeers old. Not adding correctly.
D. Replace Monroe serial number 188219(60-706) over 25 years old. Not operating, uneconomical to repair.
E. Required for new amployments in Public Services Division.
F. Neaded to file new size public assistance aid rolls. Formerly filed in desk drawer. Rolls prepared on computer will not fit in desk. Desk height.

14. O.E. 854 Dues and Membership

Membership in Municipal Finance Officers' Association	$ 175

15. These amounts are requested in other departments and transferred to the Controller as e convenience in paying hills.

Mentel Hygiene - State Institutions

Program	Requesting Department	Amount
Feehle-Minded	Health	$ 227,000
Narcotics	Superior Court	1,600
Juvenile Ohservetion	Juvenile Court	3,600
Total Mental Hygiene		232,200
Commitnents to Youth Authority	Superior Court	90,400

16. O.E. 862 Social Security - General Fund

Rate:
July 1, 1966-Dec. 31, 1966 4.2% on 1st $6600 earnings
Jan. 1, 1967-June 30, 1967 4.4% on 1st $6600 earninge

Computation:
No. of nenhers = 5871; composite rate = $\frac{277.20+290.40}{2}$ = 283.80

Based upon past experience it is estimated that expenditures will fall 60% during the period Jan. 1 thru June 30 and 40% for July 1 thru Dec. 31.

Turnover is baeed upon numher of eligihle requisitione processed during the calendar year 1965.

.40 x 5971 x 277.20 =		$ 662,064	
.60 x 5971 x 290.40 =		1,040,387	
Turnover = 1988 x 283.80 =	$564,194		
Lese 50%	282,097	282,097	1,984,548
State processing chargea			4,547
Other funds			694,741
			$ 2,683,836

17. O.E. 865 Health Service

To provide General Fund contrihutione to comply with charter provisions, beeed upon estimates euhmitted by Health Service System.

City matching contrihutions	$505,165	
Administration and retired suhsidy	605,022	
		$1,110,187

18. O.E. 954 E.D.P. Central Complex $ 140,000

A separate report deecrihing E.D.P. procedures for the five yeare of its heing is included ee e part of the Controller'e Work Program. This request is to continue the program for the sixth year. Increase of $40,200 is required to finance the tabulating divisions trensferred from Public Works, Retirement and Health Service ae followe:

Work Order employees	$ 32,000
Materials and supplies	8,300
Total	$ 40,300

The request for the initial program is composed of:

Temporary selaries	$ 63,000
Work Order employeee	32,000
Servicee of Purchesing Dept.	13,200
Miscellaneoue eupplies	2,000
Tuition	1,000
*Travel and local fares	2,000
Cards	8,000
Paper	8,000
Megnetic tepes	5,000
Rihhons	1,000
Equipment	5,000
	$ 140,200

954-200 Centralized E.D.P. Equipment Rentel

I.B.M. 6400	$ 12,000
Univec 1004	32,280
I.B.M. 1410 Computer	267,240
*Additional for 2nd ehift	24,000
	335,520
Seles Tax @ 4%	13,404
	$ 348,924

* During 1966-1967 it will be neceseary to operate a eecond ehift. The amount for travel includes en estimated amount of $500.00 to pay home bound taxi faree for female eecond shift employeee pureuant to Celifornie Administrative Code, Title 8.

Reference OE 110-

1. CLERK STENOGRAPHER # DECREASE $1,539.00:
Due to a change in employees. One employee terminated at maximum salary and replaced by another employee at minimum salary and one position vacant for 2½ months.

2. ARCHITECT - INCREASE $1,528.00:
Due to the employment of one 5268 Architect at the third step in the aalary range with a further increment due on November 1, 1966, whereas the salary was estimated at the entrance salary range.

3. DISASTER CORPS DIRECTOR - INCREASE OF $377.00:
This increase is due to salary increment.

4. TOTAL PERMANENT SALARIES - INCREASE NET $366.00:
Due to the causes outlined in the references 1, 2, and 3 above.

Salaries are at rates established by the 1965-66 Salary Ordinance No. 142-65

5. O.E. 111 - OVERTIME $450.00:
Necessery and needed emergency overtime for the clerical staff of the Disaster Corps. Emergencies as to time, place and type cannot be predicted with any reasonable degree of accuracy. This amount is requested to cover those instances where clerical personnel must of necessity work overtime in an emergency situation.

6. O.E. 201 - LOCAL FARES $150.00:
This amount is required to pay for local fares and bridge fares for City employees on Disaster Corps assignments.

7. O.E. 202 - FREIGHT EXPRESS DRAYING, ETC. $3,000.00:
To provide funds for the moving of shelter, first aid stations and casualty supplies as required.

8. O.E. 206 - TRAVEL EXPENSE $850.00:
For the Director and assigned members of the Disaster Corps staff to attend necessary State and Federal meetings and demonstrations at Sacramento, Santa Rosa, etc. and to visit disaster damaged areas as required. ie. Meetings are called from time to time by Office of Civil Defense, California Disaster Office, Disaster Director's Associations, Governner's Economic Stabilization Task Force, Ooveronor's Education Advisory Committee. League of California Cities Disaster Committee and other Federal, State and private agencies dealing with disaster preparedness or the rendering of mutual aid in the event of disaster. Such meetings may be called anywhere in the State of California. No Advance schedules are available.

9. O.E. 216 - MAINTENANCE AND REPAIR OF AUTO EQUIPMENT $500.00:
Necessary maintenance and repair of automotive equipment assigned to the Disaster Corps:

	License	Year	Estimated Annual Mileage
Plymouth A6 4 D SD	E 146624	1963	9692
Plymouth A8 4 D WAG.	E 176446	1965	12600
Onan 04 Generator	E 251685	1953	Generator
New Mobile Communications Command Post Vehicle			No experience

10. MAINTENANCE & REPAIR OF OFFICE QUIIPMENT - $150.00
O.E. 218 -
Repair and maintenance of the following office machines:

Typewriters: Electric	4	
Manual	15	
Tabulating	1	20
Adding Machine		1
Mimeograph Machine		1
Total		22

O.E. 219

11. O.E. MAINTENANCE & REPAIR OF OTHER EQUIPMENT: $150.00:
Maintenance and repair as follows:
3 Emergency Centers Portable Generators
3 Projectors, Motion Picture.
2 Projectors, Slide.
29 Sets Rescue Units Complete

12. REPRODUCTION SERVICES - $400.00: O.E. 224:
Reproduction of various blueprints, drawings, literature and other disaster data to include the shelter program and medical self-help program.

13. O.E.231 - ELECTRICITY FOR PERRY SIREN $25.00.
Actual cost established by the State Harbor Commission for supplying electric power for disaster siren mounted on the Ferry Building. The Bureau of Light, Heat & Power does not include this charge in their budget.

14. O.E. 232 - TELEPHONE AND TELEGRAPH $10,694.00:
To provide funds for telephone services, instruments and lines as follows:

Telephones at Emergency Operating Center	28
Telephones at Zone Control Centers	38
Leased Wires	3
Teletypewriters	3
Bell and Lights Instruments	3
Ticker Channel	1
Radio Channel	1
Siren Circuits	27

Reference:
14. O.E. 232 - TELEPHONE AND TELEGRAPH CONTINUED:
Also for the moving of telephone instruments when required.
The same amount is requested as was eppropriated for last year.
The telephones used in the Disaster Corps business office, in the Hall of Justice require funds in the amount of $1,050.00 per year. This amount is included in the Purchasing Department budget.

15. O.E. 233 - POSTAGE: $1,800.00:
This is the same amount eppropriated for the fiscal year 1965-66 and the two prior years.
The postage is used for mailing information to various persons and organizations and for other Disaster Corps business postage.

16. O.E. 234 - FILM BADGE SERVICE $15.00:
Service charge to cover use of film badges in the detection of exposure to radiation.

17. O.E. 235 - SUBSCRIPTIONS $300.00:
This increased amount is needed for the purchase of and subscriptions to newepapers, magazines and periodicals contsining informetion required for Disaster Corps operations.

18. O.E. 236 - CLEANING, LAUNDRY AND TOWEL SERVICE $300.00:
Cleaning end renovation of uniforms of the members of the Police Reeerve and the coveralle ueed by members of the Fire Reserve.
Current usage of this fund indicates that an increase of $75.00 will be needed to keep the uniforms and equipment of the Police and Fire Reserve in a cleen and preeentable condition.

19. O.E. 298 - PUBLIC INFORMATION-PRINTING & DISTRIBUTION $1,000.00
To provide funds for verious handout material consistent with the changing defense picture and registration fees for aesigned Disaster Corps employees when attending neceseary meetings to keep abrest with current information on disaster prevention and rehabilitation programs.
Thie is the same amount as appropriated in the fiscel yeer 1965-66 and in prior fiscel yeere.

20. O.E. 299 - OTHER CONTRACTUAL SERVICES $200.00:
For necessary press clippin s covering disasters occuring in the United States and for the servicing of training equipment.
An increase fo $30.00 in this eccount will be needed in the coming year.

21. O.E. 310 AMMUNITION $100.00:
Needed and necessary for the purchese of ammunition used in training of the Police Reserve.

22. O.E. 326 - TIRES & TUBES $50.00:
Necessary provision for one set of tiree and tubes currently in use.

23. O.E. 351 - SMALL TOOLS $25.00:
To replace smell tools which may be destroyed or become inoperable due to extended use in training seseione.

24. O.E. 353 - BUILDERS & MISCELLANEOUS HARDWARE $30.00:
Necessary brackets, bolts, pedlocke. Also for the purchase of identification badges.

25. O.E. 363 - ALARM & SIGNAL SUPPLIES $450.00:
Primarily for the purchase of flashlights and flashlight batteries used by the Police Reserve.
Batteries are aleo needed for 700 Radef kits dietributed throughout the City. Batteries in Radef kits must be changed periodically. An increase of $114.00 will be needed in thie account.

26. O.E. 366 - INSTRUMENT & LABORATORY SUPPLIES $25.00:
Laboratory suppliee, various instruments and parts as required.
The same amount of funde as in the current fiscal year.

27. O.E. 367 - PHOTOGRAPHIC SUPPLIES $25.00:
Film and photographic paper used for training purposea. Thia eame amount hae been appropriated for the laet four yaars.

28. O.E. 375 - STATIONERY & OFFICE SUPPLIES $1,600.00:
This increaee of $500.00 reflecte a percentege increaaa to cover the higher cost of general etationery and office supplies. There ie aleo en increaeed use due to the accelerated defense program.

29. O.E. 376 - MAPS $25.00:
Maps furniehed to business esteblishments, schools and City Departments ahowing locetion of reserve emergency hospitala, rescue units and etockpiling of equipment.

30. O.E. 379 - HOUSEHOLD & INSTITUTIONAL SUPPLIES $25.00:
Supplies used in the cleaning of four Police Reserve offices and the Emergency Operating Center.

31. O.E. 384 - CLOTHING AND INDIVIDUAL EQUIPMENTS $2,000.00:
Weering apparel and turnout gear for the Police Reserve and Fire Reserve & other disaster pereonnel. These men serve long houra in the public eye without compensation and should be euitable uniformed.

Reference:

31. O.E. 384 CLOTHING & INDIVIDUAL EQUIPMENTS-CONTINUED:
Seventy active members of the Fire Reserve mustbe outfitted with turnout coats and suitable helmets. Seven-hundred members of the Police Reserve require suitable uniforms and equipment.
An increase of $50.00 will be required for the Fiscal Year 1966-67.

32. O.E. 389 - BOTTLED WATER $120.00:
Required to cover the actual cost of bottled water used by the Diaaster Corps.

33. O.E. 391 - FUELS, ILLUMINANTS & LUBRICANTS $350.00:
Gasoline and oil required for Disaster Corps vehicles. This is tne same amount as was required in the current fiscal year.

34. O.E. 399 - MISCELLANEOUS SUPPLIES $50.00:
Required for the replacement of small items of hardware and component parts of rescue and madical equipment used in training. An increase of $30.00 will be necessary for Fiscal Year 1966-67.

35. O.E. 400 - EQUIPMENT HISTORY:
This shows the amount appropriated and expended for equipment for the current Fiscal Year.

36. O.E. 467 - SCREEN, LENTICULAR, TRIPOD $70.00:
Replacement of an old moving picture screen which has deteriorated beyond economical repair. This screen is much needed to carry out Disaster Corps training and education programs.

37. O.E. 471 - TWO CHAIRS, EXECUTIVE $195.00:
Replacement of two (2) chairs purchased in 1950, now worn out. The old chairs are unsafe and should be replaced.

38. O.E. 423 - CLASS "B" SEDAN WITH TWO-WAY POLICE AND TWO-WAY FIRE RADIO AND INSTALLATION $4,800.00:
In order that adequate field checks be made of stockpiled materials, equipment and supplies required by Federal Regulation, it is necessary that one additional vehicle be assigned to the Disaster Corps for this purpose. The vehicle presently used by Director, Disaster Corps equipped with Police and Fire radio would be assigned to this requirement. The new vehicle requested herein would be assigned to the Director, Disaster Corps, and thus, this Unit would be provided with two (2) vehicles equipped with joint police and fire communications.
Since the new vehicle would be assigned to the Director, Disaster Corps, Federal matching funds will be available for a portion of the cost. The additional vehicle if requested directly to fulfill the Federal obligation mentioned above, would not be subject to matching funds.

39. O.E. 498 - CONTINGENT FUND FOR SURPLUS EQUIPMENT $500.00
Federal Surplus Equipment is often available to eligible Governmental entities and other organizations at extremaly low prices. In order to take advantage of the offer, arrangements are required to be made in advance regarding attendance; merchandise is dispensed as first come, first served. Often there are items such as generators, flood lights, field communications wire, etc., that in the aggregate may be purchased at a small fraction of the original acquisition cost.

40. O.E. 458 - RADIO EQUIPMENT - FIRE NETWORK $800.00:
State of California Fire Net Radio Equipment.
The State of California has recently put into operation an Area Fire Net Radio System with Repeater Stations located on Mt. Tamalpias and Mt. Diablo.
This dual frequency system works into the California microwave ayatem and very efficiently covers most of California. San Francisco presently has in operation one State-owned dual frequency unit installed at the Central Fire Alarm Station, In order that San Francisco may take full advantage of this established microwave communications system, the Director of the Disaster Corps should have a dual frequency transmitter/receiver located in the Civil Defense operation Bay of the Central Radio Station as an emergency alternate unit to insure communications with this vital State-wide communications facility.

41. O.E. 458 - RADIO EQUIPMENT HOSPITAL NETWORK $29,000.00:
This item is requested to establian a hcepital radio net for disaster purposes to oe operated by tne Medical division of the Disaster Corps. This would allow a direct contact Hospital-to-Hospital in the event of a major disaster in San Francisco. This request has the express approval of the San Francisco Medical Society: the Hospital Conference; the Director of Public Health serving as Chief of the Medical Division, Disaster Corps. Experience in other major communities clearly reveals that the most serious lack in disaster preparedness on a nationwide level today is in the field of communications Hospital-to Hospital.

42. O.E. 458 - TWO RADIOS C.B. $1,100.00:
Required to monitor and direct Citizen band radio operators affiliated with the Disaster Corps.

Reference:

43. O.E. 458 - SIX RADIOS PORTABLE $600.00:
Walkie talkie equipment for use with the C.B. band radios. For use at specific locations to communicate with Command Vehicle.

44. O.E. 462 - ONE LIGHTING SYSTEM, PORTABLE $745.00:
Portable - New type lighting for use when power fails or dark area needs illumination.

45. O.E. 474 - MIMEOGRAPH MACHINE $965.00:
Replace Mimeograph Machine now in use which is five years old machine and should be replaced.

46. O.E. 476 - REFERENCE MATERIAL $300.00:
Various books and other reference data are needed for day-to-day reference in the normal daily activities of the Disaster Corps.

47. O.E. 854 - MEMBERSHIP DUES - $110.00:
For necessary memberships in various Disaster organizations and Civil Defense organizations, State and National. See below.

48. O.E. 900 - SERVICES OF OTHER DEPARTMENTS $28,080.00:
Services of the Fire Department. Two H-40 Battalion Chief @ $1,170.00 per month each for the fiscal year 1966-67.

47. O.E. 854 - Additional reference:
Membership in:
Northern California Civil Defense & Disaster Association. B/S Ord. #10639 10/27/57 Est. $10.00
California Civil Defense & Disaster Association
Estimate $50.00
United States Civil Defense & Disaster Association
Estimate $50.00.

District Attorney
DEPARTMENT, BOARD OR COMMISSION

1. Re-classification of positions
2. Resolving of salaries
3. New classifications
4. A steadily increasing case load in all departments in this office necessitates frequent overtime work.
5. Travel Expense (O.E. 206)

Uniform Reciprocal Enforcement of Support Convention
No. of persons to attend 1
Membership authorized by Ordinance No. 10158
Date of Meeting Nov. 14 - 17, 1966
Place of Meeting Port Arthur, Texas
Amount Requested $ 400.00

National Association of District Attorneys Convention
No. of persons to attend 2
Membership authorized by Ordinance No. 10158
Date of Meeting August 15 - 20, 1966
Place of Meeting Denver, Coloredo
Amount Requested $ 560.00

Mid-Winter Convention of National Association of District Attorneys
No. of Persons to Attend 1
Membership authorized by Ordinance No. 10158
Date of Meeting March 1967
Place of Meeting Miami, Floride
Amount Requested $ 525.00

District Attorneys' Convention
No. of persons to attend 2
Membership authorized by Ordinance No. 10158
Date of Meeting Not set
Place of Meeting Not set
Amount Requested $ 350.00

Various zone meetings and other law enforcement meetings at call of Attorney General
No. of persons to attend 2
Membership authorized by Ordinance No. 10493
Date of Meeting At call of Attorney General
Place of Meeting Determined by Attorney General
Amount Requested $ 500.00

District Attorneys' Investigators' Association
No. of persons to attend 1
Membership authorized by Ordinance No. 10493
Date of Meeting At call of President of Association
Place of Meeting Determined by Executive Board of Assoc.
Amount Requested $ 100.00

TOTAL AMOUNT REQUESTED $2435.00

19. Desks, 60" executive (6) New $150.00 each $ 900.00

Needed for new employments secured in supplemental appropriation 1965-1966.

20. Chairs, swivel (5) New $ 79.00 each $ 395.00

Same as 19

21. Chair, swivel (1) New $ 191.00

This chair is requested for the office of the Chief Assistant District Attorney. The chair that is now in this office will than be used for one of the new employments.

22. Tables, work, 34" x 60" (6) New $156.00 each $ 936.00

Same as 19

23. Chairs, straight (18) New $ 23.00 each $ 414.00

Same as 19

24. Stenocord Machines (Recorders & Transcribers) (3) New $604.00 each $1812.00

The increase in felony trials and new employments added make necessary this equipment. We have not requested any new clerical help and these stenocords will fill this need.

25. Tape Recorders (6) New

3 Voice of Music (M-733) 3 speed recorder	$105.00 each	$315.00
1 Uher 4000L - Battery operated - with briefcase		350.00
2 Uher 5000 with foot pedal	330.00 each	660.00
TOTAL AMOUNT REQUESTED		$1325.00

See explanation for 12.

26. Transmitters, Walky Talky (4) New $ 50.00 each $ 200.00

The Walky Talky transmitters requested will provide communication between our investigators when an assignment requires more than one unit to be involved. There are many occasions when surveillance is necessary to serve a subpoena, to find an unwilling witness, or in actually getting evidence of a crime when more than one automobile or investigator is being used. Communication between such units is essential and is only possible by use of a Walky Talky device.

27. Law Books: This request is for maintaining the library in the District Attorney's Office and for the purchase of additional books required in this office, including the Supreme Court Reports and Digests and a new unabridged dictionary.

28. Membership dues are needed as listed:

1. District Attorneys' Association of California
   Active member $ 25.00
   Associate member 10.00

2. National District Attorneys' Association
   Active member 100.00
   Associate member 10.00

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1966-1967

District Attorney
DEPARTMENT, BOARD OR COMMISSION

3. Reciprocal Support - Council of State Governments	$ 10.00	
TOTAL AMOUNT REQUESTED		$ 155.00

1 Due to pay increase or increment.

2 Decrease due to increment.

3 On July 16, 1965, the 56-Hour Duty Work-Week of the fire fighting forces was reduced to a 54-Hour Work-Week. This 2-hour work-week reduction was granted to the fire fighting force on the basis of one (1) 24-hour shift off-duty every 81-days. The daily fire-fighting manpower deficiency which resulted therefrom averages 3-officers and 14-firemen. Forty-three (43) H-2 Firemen, as requested in this 1966-67 Budget, is the minimum requirement necessary to overcome this deficiency and maintain the fire department at adequate manpower strength.

4 Nine H-2 Firemen are up-graded to the rank of H-10 Chief's Operator to compensate for their duties which involve highly technical functions commensurate with those of Chief's Operators.
Eight of these firemen are assigned to the Bureau of Assignments as Radio Operatore. This assignment became effective in 1962 when the Fire Department assumed full responsibility for the radio dispatch of equipment and men to fires and other emergencies. An averags of five radio broadcasts are required for eech Box Alarm, and in sddition these men are required to expedite more than 1,000 radio messagee and 100 telephone calls during s normal working day. For efficiency of fire department functions, the qualification of theee men must include a full and comprehensive knowledge of all fire department operations, ability to react with speed and accuracy, and a keen faculty of comprehension and initiative.
The remaining fireman is assigned to the Division of Training as Technical Supervisor, Rescue Breathing Apparatus. This assignment became effective in 1957 during the expanded acquisition by the department of modern Rescue Breathing Apparatus. He is responsible to the Chief, Division of Training, for the budgeting, ordering, distribution, inventory maintenance, repair and research of Rescue Breathing Apparatus including inhalators, resuscitators and all related equipment. His duties elso include the instruction and training of all officers and menbers of the department in the proper use and application of seid equipment and approved techniques required for Mouth-to-Mouth Insufflation and external cardiac nassage. He also performs such instruction and training assignments requested by schools, public and private organizations. He periodically meets with medical sociatiee to keep current with said equipment inprovements and changing techniques. He maintains the department "Manual of Standard Practices for Respiratory Equipment" and responds to alarms of fire and other smergencies for performance of related duties under the supervision of the officer-in-chargs.

5 As explained in Reference Index No. 3 above Ten (10) Lieutenants is the Minimum requirement for this classificetion.

6 Due to the expanded facilities of the San Francisco Internationel Airport and to the continued growth of the Airport freight, passenger, and aircraft movements, nine sdditional H-2 firemen are requested. This addition will permit the Airport Firefighting and Rescue Equipment to be fully utilized and adequetely manned. Officers-in-charge of each company are now required to assume the dual responsibility of operating equipment ss well as leadership; thie addition of firemen will permit the officer-in-charge to properly perform his command responsibilities.
The expanded airport structural facilities have also increasad the responsibilities of the Airport Firefighting Force as they are charged with the extinguishment of airport structural fires as well as aircraft fires. This additional manpower is essential to firefighting efficiency in this srea alone.

7

Class	No. of Employments	No. of Days	Prime Rate	Holiday Pay	Health & Welfare Pay	Total
7230 Fire Dept. Water System Foreman	1	253	7.13H	.31	.50	14,062
7323 Fire Dept. Water System Sub-Foreman	1	253	6.82H	.30	.50	13,495
7388 Utility Plumber	14	253	6.20H	.27	.50	172,830

8

Class	No. of Employments	No. of Days	Prime Rate	Holiday Pay	Health & Welfare Pay	Total
7514 General Laborer	3	253	30.20	.10	.21	25,105

9 Travel Expsnse — $ 2,676

Routine Travel

For attendance by msmbers of the Firs Commiseion, by ths Chief of Department, or by other officers or members designated by ths Chief of Departmsnt to attend or appear at legielative sessions in Sacramento, or similar committee hearings elsewhere in the State, or at other fire eervice meetinge or aessions eleewhere desmed by the Chief of Dspartment to warrant attendance. $600.

Official Travel

(1) Number of persons to attend - (1)
Intsrnational Aesociation of Fire Chiefs Annual Conference: Membership authorized by Adm. Code, Sec. 16.6(c). Date of Meeting - August 21-25, 1966 (5-days) Place of Meeting - Boeton, Mass.
Amount Requested $491.

(2) Number of persons to attend - (2)
Pacific Coaet Intermountain Division of I.A.F.C. Annual Confersnce: Memberehip authorizsd by Adm. Code, Sec. 16.6(c).
Date of Meeting - July 24-28, 1966 (5-days)
Place of Mseting - Ssattle, Waehington
Amount Requested $524.

(3) Number of persons to attend - (1)
National Fire Protection Association Annual Conferencs: Membsrship authorized by Adm. Code, Sec. 16.6(c).
Date of Meeting - May 16-20, 1967 (5-days)
Placs of Meeting - Chicago, Illinois
Amount Rsquested $389.

(4) Numbsr of persons to attend - (1)
California State Firs Chiefs Association Annual Conference: Membsrship authorized by Adm. Code, Sec. 16.6(c).
Date of Meeting - April 1967 (5-days)
Placs of Meeting - Unknown California City
Amount Requested $200.

(5) Number of persons to attend - (1)
League of California Cities Annual Conference: Membership authorizsd by Board of Supervisors Ordinance.
Dats of Meeting - Oct. 5-9, 1966 (5-days)
Place of Meeting - Los Angeles, California
Amount Requested $212.

(6) Number of persons to attend - (1)
Western States Fire Training Directors Annual Conferencs - Membership not required - Invitation extended annually
Date of Meeting - November 1966 (5-days)
Place of Meeting - Portland, Oregon
Amount Requested $235.

(7) Number of persons to attend - (1)
California State Annual Arson Conference - Membership not required - Invitation extended annually
Date of Meeting - June 13-17, 1967 (5-days)
Place of Meeting - U.C. University, Berkeley, California
Amount Requested (Registration only) $ 25.

10 1. Maintenance & Repair of Auto Equipment - Central Shops $227,000
2. Maintenance & Repair of Equipment in Fire Housee 91,000
3. Maintenance & Repair of High Pressure and Water Supply 15,500

The estimates for these three categories are in totals submitted to this department by the Superintendent, Central Shops. The details of the estimates were prepared by, and are available from, Central Shops.

11 Maintenancs and Repair of Office Equipment — $ 600.
On basis of experience, the appropriation of last year in this category is increased $100.

12 Rspair of Air Compressor for Rescue Breathing Apparatus — $ 1,500.
This request is made to provide for rspair of this vitally important equipment (Riv Typs "K" Water Lubricated Comprsssor) which supplies all rsquired compressed air for S.F.F.D. rsscus breathing apparatus. (Estimate submitted by the Riv Co. Inc.)

13 Repair of Pompier Safety Net - Division of Training — $ 400.

Safety consistency of the Pompier Safety Net is vital to training practices. Last repair was made in 1960. Necessary repair at this time will extend the usefulness of this net for approximately 10-years. This net is of special design, fabricated by the Pedley-Knowles Co., San Francisco and holding patents on the special design of the net. Essential repair is estimated at $ 400.00.

14 Teletype System — $ 7,085.

Non-recurrent charges:
Occupancy of the new S.F.F.D. Headquarters building (264 Golden Gate Avenue) is expected to occur in January, 1967. This request is therefore entered to allow for relocating the "Send-Receive" Teletype Unit, now located in Room #2, City Hall, to the Secretary-to-Chiefs' office, new headquarters building, Room 225, ($20); and to permit the installation of an additional "Receive" Teletype Unit in the office of the Division of Fire Prevention & Investigation Room 328 of the new headquarters building ($20.). An additional $12.50 is entered in request to provide for required relocation of the "Send-Receive" Teletype Unit assigned to the Bureau of Assignments. Total Cost $20. + 20. + 12.50 entered as — $ 53.

To continue the contractual service with Pacific Telephone for the 19 units now in operation ($571 per month, $6,852 annually) and to provide for service charge of one new unit requested for installation on new Headquarters Division of Fire Prevention & Investigation office - $25 per month x 6 months = $150 plus an increased monthly service of $5.00 x 6 months = $30.00 due to relocation of the Secretary-to-Chief office unit from Room 2, City Hall to new Headquarters, request is entered in the amount of $6,852 + $150 + $30 = — $7,032.

15 Telephone and Telegraph — $22,220.

The following request is entered to provide for installation of telephone instruments in the new S.F.F.D. Headquarters Building to be located at 264 Golden Gate Avenue. Occupancy is expected to occur in January, 1967.

One new instrument (*) and relocation of one existing instrument (**) is also requested for the Bursau of Assignments.
(Telephone Installations - New Headquarters)
K.S. = Key System

Room	Facility	- Description - Un-1-8000	Charges (Non Recurrent)
101	Lobby	Locals - Exs	
101	Lobby (Information)	Semi-Public Phone	$10.00
	Elevator	Direct ring to Division of Administration	8.00
109	Equipment Room(Ready Room)	Emergency (No Dial)	4.00
		Local	4.00
104	Service Room	Local 278 (K.S.#9)	8.00
204	Secty-Fire Commission	K.S. #1	
207	Accounting Division	K.S. #1	K.S.#1 Total 89.00
204	Secty-Fire Commission	Private Business Line	10.00
209	Drafting Room	K.S. #2	
210	Special Services	K.S.#2	
220	Conference Room	K.S.#2	
224	Deputy Chief	K.S.#2	
225	Secty-Chief of Department	K.S.#2	
228	Chief of Department	K.S.#2	
228	Chief of Department	K.S.#2 Private Business Line	K.S. #2 Total 93.00
219	Public Relations	Local	4.00
	Home Inspection	#219 Extension	4.00
208	Assistant Chiefs	Local	4.00
	Assistant Chiefs	#208 - 2 Extensions	8.00
203	Fire Commission Conference Room	K.S. #6	27.00
308	Department Physician	K.S. #3	23.00
314	Civil Defense & Salvage	K.S. #4	27.00
Rest of 3rd Floor	Division of Fire Prevention and Investigation	K.S. #5	254.00
413	Lunch Room	Local	4.00

401	Stationery Room	Local	4.00
402	Photo Office	Local	4.00
404	Photo-Dark Room	Extension on#3	4.00
416	Emergency Service	Local	4.00
501	Mechanical Room	Local	4.00
	Total Instellation Charges - New Headquartere Building Sub-total		$601.00
Install Call Dialer	*Bureau of Assignments	UN-1-0523	15.00
Re-locate	**Bureau of Assignments	UN-1-0523	4.00
Total Non-Recurrent Telephone Charges			$620.00

Telephone and Telegraph $21,600.
Based upon average monthly experience to date, the allowance ($19,700) approved last year, in this category, is estimated to be adequate. To thie figure must be added an estimete of additional service charges for six months service of the telephone instruments requested in the preceding cetegory. ($1,855.20) for the new headquartere building and ($42.00) for the Bureeu of Assignments (full year) - Total $1,897.20. For round figures, therefore a total of $19,700 + $1,900 = $21,600 is entered in this category. (Detail of service charge for new and re-located headquarters telephones ie available upon request)

Total Non-Recurrent charges	$ 620.
Total Recurrent Charges	21,600.
	$ 22,220.

15A Intercom installation project was finished upon completion of the one for Engine Co.32 during 1965 - 1966.

16 Advertising $ 960.
To conform to the legal requirements of Part III of the Municipal Code, Section 28, relative to official advertising of certain permit applications, an estimate of cost in this category is made at $80/Month or $960 - 1 year.

17 Conversion of Rose Threads $15,000.
This estimate (deleted from the 1964-65 and 1965-66 budget requeat) is again repeated to convert S.F.F.D. aquare threads on 1½" hose couplings and fittings to National Standard Thread requirements as stipulated in Sections 13025/8 of Article 1, Chapter 2, Fire Equipment, California Health & Safety Code. Moratorium, as it applies to the S.F. Fire Department, will expire on the 91st day after final adjournment of the 1965 Regular Session of the California State Legislature.

18 Local Fares - Airport $ 1,100.
To provide transportation for members of the Airport Firefighting Force residing in San Francisco a request of $1,100 is made baaed upon current experience and anticipating an addition of nine firemen assigned to the Airport.

19 Multigraph Parte and Supplies $ 100.
To provide for normal replacement of wearing parts and for incidental supplies, a request of $100 is submitted.

20 Safety Supplies $ 1,370.
This request is entered to continue supply of the following safety items:
75-dozen pairs of Edmont Tuf-Dak #1704-Vinal Impregnated Non-Slip Gloves @ $15./Doz = $1,170.
10-dozen pairs of Protective Eye Goggles (Boutos #550 or Welsh #1072 A) @ $19.20/doz = $200.

20A Replacements to items of first aid is expected to be minor and do not justify a specific request.

21 Training Films $ 500.
This request is submitted to provide a standby appropriation of $300. for purchase of acceptable commercially prepared training films. $200. is requested for supply of magnetic recording tape, Vu-Graph Over-lays, and projection bulbs for Delinedscope, Vu-Graph, 16mm projector, and carousel (Kodak) slide Projector and other visual aid equipment.

22 Photographic Supplies — $ 1,000.
Based upon a working experiencs of four years and to meet an increasing and expanded activity in the important function of the department, an estimate of $250 per quarter is submitted.

23 Shades, Linoleum and Carpet — $ 500.
This category for 1966-67 includes only the customary $500 requestsd for window shades in various fire stations. The continuing back-log for window shade requests makes the estimate a bare minimum. Requests for linoleum and carpet are not indicated for this budget.

24 City Directory — $ 100.
On a policy of purchasing a new city Directory on alternate years, this request is entered for 1966-67. No directory request was made for 1965-66.

25 Rsgistsr Tape — $ 1,300.
An increase of $100 is requested in this category due to a 9% incrsase in greater alarm experience during the first 10-months of 1965, thereby increasing the use of firs alarm register tape.

26 Fire Code Binders — $ 78.
50 Binders (@ 1.50 ea + tax) are requested for cover of new Fire Codes, which are available only in loose form.

27 Stationery, Printing, Etc. — $ 4,400.
Based upon past experisnce, and considering the cost reduction in Reproduction Bureau Services made possible by the the provision of a Gestetner reproducer, an estimate of $4,400 is submitted in this category.

28 Fire Report Forms, Recording Tapes, Etc. — $ 490.
25M "San Francisco Fire Department Report of Fire Alarm" forms (3 sheets to a sst) are requested.
Cost: $15.60 per M Plus tax = $406.00
1600 Dictabelt Rscords for recording conversations received on several fire alarm phones and radio receivers are requested.
Cost: $0.05 per unit plus tax = $84.00
"Dictstape Multi-Channsl Recorder Tapes" are in ample supply for 1966-67.

29 Material for Rsproduction of Ruls Book & Procedure Guids — $ 3,502.
The department Ruls Book and Procsdure Guids are in ths process of complete rsvision with completion expected by July, 1966. The current Rule Book was processd in printsd form, ths Procedure Guids, in looss leaf binder form. To minimize costs, it is proposed to issue the revised book and guide in loose lesf form under one binder covsr. This will also expedite rsference to rule or guids and will reduce cost of subsequent revision. Cost of reproduction materials is requested in the following amount:

2500 Binders @ $0.90 + tax	$ 2,340.
1125 Rsams #20 Mimeo Paper @ 10.82 + tax	960.
10 Quire stencils @ 1.17 + tax	12.
81 Lbs. Mimeo Ink @ 2.25 + tax	190.
Total -	3,502.

30 Janitorial Suppliss - Firehouses — $ 9,000.
Based upon 1965-66 experience costs sversging $750 per month, an estimate of $9,000 is submitted for 1966-67 considerstion.

31 Class "A" Four Door Sedans (Police Spscials) — $17,600.
To replace the below listed cars with Class "A" Four-Door Sedans (Police Specials) which will eventually place sll dspartment cars in such catsgory (othsr than Chief of Departmsnt, Deputy Chief of Department, and Division Chiefs of the Firefighting Force). With subsequent backdown from the firefighting service to lesser staff servics we are approaching ultimats replacement.

	License #	Dec. 8, 1965 Mileags
1957 - Chevrolet Coups #220	88285	89,574
1957 - Chevrolet Coups #221	88276	75,742
1957 - Chevrolet Coupe #223	88277	74,341
1957 - Chevrolet Coupe #225	88288	72,500
1957 - Chevrolet Coupe #227	88283	67,617
1957 - Chevrolet Coupe #228	88282	57,600
1957 - Chsvrolet Coupe #229	88279	54,278
1960 - Ford Coups - #245	88546	75,142

Based upon s unit cost of $2,200 (Purchaser's Suggsstion) and allowing $125 for siren, red lights and Ansul extinguishsr a rsquest of - 8 x $2,200 = $17,600 is submitted. Ths above csrs were surveysd by Central Shops in December, 1965. Rsplacement was recommended.

32 Claas "B" Four Door Sedan $ 3,200.
To replece 1960 Buick Four Door Sedan #444, License #131104, Mileage 34,524 - (Dec. 8, 1965). Aga rather than mileage, and rapair coats to velue, dictatas replacement. Prica estimate based on laat purchase in 1964-65 and allowing $125 for siran, red light and Ansul Extinguisher, as well aa for prica increase, is entered at $3,200. (1964-65 estimate $3,100)
This car was survayad hy Central Shops in Decembar, 1965. Replacement was recommended.

33 Two Hydrant Truck Chassis and Valve Closers $ 11,550.
The following are requested to continue the prograssive replacement of obaolete hydrant trucks and valve cloaera. This program of budgeted replacement will he completed in the fiscal year 1967-68.
2 - Model F - 250 Ford Stylesida Pick-up trucks, equipped as requirad: 2 @ $2,775 = $5,550
2 - Payne Dean Hydraulic Power Gate Valve Operatora: 2 @ $3,000 = $6,000
To replace:
1942 Chavrolet - #844, Licanse 88824
1941 Ford - #952, License 88817

34 Two Triple Comhination Pumpers $ 61,700.
In keeping with normal replacement policy for 20-year useful life (even year 2 pumpers - odd year 3 pumpers).
2 - Triple Comhination Pumpers are requested to replace:
1941 Seagrave Standard Pumper #577 - License 88837
1943 Seagrave Standard Pumper #578 - License 88842
Estimated cost is hased on low hid for 1965-66, at $29,650 per unit plua tax = $30,836: 2 x $30,836 = Total Cost $61,672 (Entered at $61,700).
Approval of these two pumpers will bring the total of Tripla Comhination Pumpers, including conversions, to 42. Five (5) pumpers will ha left to replace and these will he proposed for replacement 3 in the 1967-68 and 2 in the 1968-69 hudget.

35 Aarial Ladder Truck or Snorkel $ 57,850.
In kaeping with normal replacement policy for 20-year useful life (1 each year for our 20 in-aervica ledder trucka)
1 - Aerial ladder Truck (or 1-Snorkel apparatus if enginaering deficienciea are overcome) is requested to replaca:
1929 Mack Tractor #638 - License 88772
1926 City Sarvice Trailer #729 - No license
Estimated cost is entered, hased on 1965-66 low hid, at $55,625 + tax = $57,850. Note: (estimate includes $5,000 clerical error due to deletion of automatic transmission cost at $7,500 instead of actual cost of $2,500) Approval of this unit will hring the total of Aerial Ladder Trucks to 18. All ladder trucks of this department will be aerialized with acquisition of one each in the hudget of 1967-68 and 1968-69.

36 Three Hose Tendar and High Pressure Battery Unit Chassis $13,800.
Three Hose Tenders and High Pressure Battery Unit Chassis, equipped as required, are requested to replace the following units at a cost of $4,600 per unit including tax. 3 x $4,600 = $13,800 Total Cost. Justification for replacement is hased on age rather than mileage and on repair costs to value.
To replace:
1936 American LaFrance Hose Tender #871 - License 88781
1937 American LaFrance Hose Tender #872 - License 88791
1937 American LaFrance Hose Tender #873 - License 88810

37 Service Squad Chassis $ 3,500.
One Sarvice Squad chassis, equipped as required, is raquested to replace the following unit. Justification for replacement is hased on age and mileage and on repair costs to value.
To replace:
1941 Ford Truck - #833, License 88813 - Mileage 113,765

38 Portahle High Intensity Seerchlight - Searchlight Unit #1 $ 945.
One portahle High Intensity Searchlight is requested to replace the portable searchlight assigned to Searchlight Unit #1. The existing equipment is obsolete and is damaged heyond repair; further, parts are not available for repeir of the damage. This requested unit is vital to rescue and fire-fighting operations at night on cliff arees, waterfront areas, on the bay bridges, and on high risa huildings.

39 Hose - 2-3/4" 14M Feet $23,587.
To maintain our policy of 10-year service life of hose (A.l.A. requirement) 14,000 feet of 2-3/4" hose is requested for replacement. Using the latest cost figure of $81.00 per 50-foot length of 2-3/4" hose as accepted in hid for purchese of 1965-66 hose, an estimate of cost at $23,587, including tax, is entered in requaat.

40 Bose 1-½" - 10M Feet $ 9,373.
To maintain our policy of 5-year service life of 1-½" hose because of considerably more destructive use than 2-3/4" hose, 10,000 feet of 1-½" hose is requested for replacement.
Using the latest cost figure of $45.06 per 50-Foot length of 1-½" hose as accepted in bid for purchase of 1965-66 hose, an estimate of cost at $9,373, including tax, is entsred in request.

41 Bose - 1" 2M-Feet $ 1,394.
To continue our replacement policy of 2,000 feet of 1" rubber hose to be replaced during a 3-year period 2,000 feet is requested for this fiscal year. 2,000 foot request was approved in 1965-66 and will be repeated in the 1967-68 budget requsst. A resppraisal of our 1½" rubber hose will then be made. Pending acceptance of bid for 1965-66 purchase, cost estimate ie entered ae for 1965-66, in this budget request.

42 Twenty-Five Salvage Covers $ 1,040.
To replace an squivalent number of salvage covers for provision of normal replacement, 25 covers are requested this year. (Roof covers were substituted in 1965-66) At $40.00 each plus tax, $1,040 is requested.

43 Four Rescue Breathing Apparatus (Draeger) $ 3,120.
To replace renaining four McCaa Self-Contained Oxygen Breathing Apparatus on Rescue Squeds which are over 20-years of age. Four were approved for replacement in 1965-66; the four replacemsnts requested this year will complete replacement.
4 - Scott-Draeger Self-Contained Oxygen Breathing Apparatus, Model B.M. - 174, complete with 4-epare oxygen cylinders, one for each unit.
Cost: $750 plus tax x 4 = $3,120.

44 Ten Rescue Breathing Apparstus (Scott Air Pak) $ 2,652.
This requeet ie entered to provide for rsplacement of worn and deteriorated Scott Air Paks. Provision of new equipment in this category was completed in 1965-66. Ten replacements are requested without carrying case.
Cost: $255 plus tax x 10 = $2,652.

45 Five Life Line Throwing Guns $ 1,157.
To continue our 5-year program of replacing obsolete life gun equipment, 50 years old and of questionabls performance, 5-life guns are requested for replscement. 23 replacemente are required; six hsve been rsplaced.
Cost: 5 - "Briglger" Breech Loading Shoulder Lifs Gun Kit @ $215 each = $1,075.00.
5 - Boxss, extra cartridges @ $7.50 per box = $ 37.50.
Total cost, including tax - 4% S.T. = $ 44.50
$1,157.00

46 Six Slide Pole Landing Mats $ 240.
To replace deteriorated slids pole landing mats in the following fire stations:
Engine #6 - (2)
Engine #27 - (4)
@ $40.00 each including tax = $240.00

47 Resusei-Anne Training Mannequin $ 250.
This squipmsnt is requested to replace the prssent training mannequin and is vital to fire department training and public demonstration in all types of resuscitation. The present mannequin is badly worn and deteriorated and hss no commercial or rs-usabls value.
Total cost including tax - $250.

48 Voice Gun - Training $ 85.
To replace Audio-Bsiler, assigned to Fire College. Present equipment requires constant repair with negligible results and is too heavy for practicable use in yard training area.
Cost including tax - 1 - Holmin Voice Gun - $85.00

49 Fire Station Furniture $ 794.
To continue the orderly replacement of worn or deteriorated furniturs in firs stations, the following is requested:
1 - Company Deek - Engine Co. #42 $250.
34- Side Chairs - @ $16. 544.
Eng 5-(10), Eng 9-(3), Eng 25-(6), Eng 32 - (3), Eng 42 - (12).

50 Gas Ranges $ 2,100.
To continue the progressive replacsment of gas ranges in fire stations, the request for 1966-67 is for Engine Companies #24, #32, #42, #47, #48.
Cost per unit including tax $420 x 5 = $2,100.

51 Three Typewriters — $ 966.
To continus the progrssive rsplacement of our 36 typewritere on a 12-year useful life basis (½ in heavy office use and ½ in lighter field heedquarters uee) three (3) such replecements ere requested for 1966-67, one to be electric for mors efficient Fire Commission Office use. Replacemente are:

Underwood 14" - #4666314-14
Underwood 14" - #M5100487-14
Underwood 14" - #146182145-14

All are 12 or more years old, to be traded in at nominal value - 2 x $268 including tax = $536
1 x $430 including tax = 430
Total - $966

52 Garden Tools — $ 50.
This allowance is requested to provide required garden tools for maintenance of fire etation landscaping.

53 Resuscitation Equipment — $1,248.
To complete our program of placing smergency rssuecitation equipment in Truck Companies located in areas not immediately accessibls to Rescue Co. #1 or #2 and also to provide thie equipment for Rescue Company #1 and #2, and for the Division of Training, six (6) Eldsr Demand Valve - Resuscitator - Inhalator ars requested. Assignmsnts for this equipment Are Truck Cos. 6,9,11,12,14,16,17,19,20; Rescue Coa. #1, #2 and Division of Training. Truck Cos. 15 and 18 are presently equipped with E&T Emergekits.
Cost: $200 each x 6 = $1,248 including tax.

54 Low Pressurs Hydrants — $19,500.
This request will provide for 30-complete low pressurs hydrant sets. Based upon past experience and future predictions, 30 hydrant Sets are the minimum essential for adequats supply.
Cost: 30 @ $650 per set = $19,500 including tax.

55 Hydrant Gats Valves and Elbows — $3,920.
As with Low Pressure Hydrants, this request is bassd upon experience and minimum projscted requiremsnts. 20 units @ $196 sach = $3,920 including tax.

56 Nozzlee — $ 444.
The following nozzles are requested for use in training probationary members assigned to the Fire Collsge, which would eliminate detail of field units to the College to provide equipment for this purpose.
4 - 1½" NST Camcone Nozzles with adapters
2 with ½" nozzle opening
2 with 3/8" nozzle opening
Cost - 4 x $80.00 = $320 including tax
2 - Elkhart Constant Flow 1" Mystery Nozzle, Model #5200-505 for high pressure 1" hose.
Cost 2 x $62.00 = $124 including tax.

57 Fast Cutting Rescue Saws (Cut-Kik-Stihl) — $ 780.
Allowance is requested for purchase of two newly developed high speed gasoline powered circular saws capable of cutting through reinforced concrete, steel doors and bars, automobile bodies, heavy flooring, and tar & gravel roofs. These saws have been thoroughly tested by this department for fast, safe, and heavy duty cutting power without reliance on any auxiliary equipment. A tool vital to rescue, ventilation, and forcible entry operations.
Cost: $375 each x 2 = $780 including tax.

58 High Rise Safety Stands — $ 80.
Two High-Rise Safety Stands (of the familiar 3-flag type) are required as a safety messure for the work crews of the Bureau of Engineering and Water Supply whose work on underground pipes and valves frequently takes place in heavy traffic areas.
Cost: $40 each = $80. including tax.

59 Metal Cutting and Welding Unit — $ 103.
Allowance is requested for purchase of one (1) Metal Cutting and Welding Unit for uss by the Bureau of Engineering and Water Supply in the maintenance and repair of the S.F.F.D. Watsr Supply System.
Cost: $103 including tax.

60 Bench Vise — $ 40.
One Reed Machinist's #104 (4" Jaws) Bench Vise is requested for Engine Company #27.

61 Photographic Equipmsnt — $ 315.
The following is requested to improve the sfficiency of existing equipment in our highly essential photographic facility:

1 - Quick-change pre-loading film back, complete with locking protective cover for Koni-Omega Rapid 120 mm Camera. Catalog #706-110 $ 70.
1 - 60 mm F5.6 wide angle Hexanon lens, with case for Koni-Omega Rapid Camera. Catalog # 706-103 $ 190.
1 - Optical wide-angle finder with case to match field of 60mm wide angle lens. Catalog # 706-111 $ 20.
1 - Developing Tray, 11" x 14", Cesco Stainless steel $ 23.
$ 303.
Plus tax 12.
$ 315.

62 Outdoor Bench $ 25.
One outdoor bench is requested for use in station yard of Engine Company #21.

63 Electric Clocks $ 144.
Requested for fire stations lacking or deficient in clocks.
Engine Company #9 - (5)
Engine Company #47 - (3)
Engine Company #48 - (1)
@ $16 per clock - 9 x $16 = $144 including tax.

64 Books - Literature - Permanent $ 343.
The following codes and street guides for Fire Prevention and Chief Officer requirements:
30 new Fire Codes @ $3.00 x 30 $ 90.00
30 Revised Building Codes @ $6.40 x 30 = 192.00
30 Street guides @ $2.03 x 30 = 61.00
Total (including tax) $343.00

65 Apparatus and Vehicle Outfitting $11,300.
To meet Controllsr's requirements the following funds are necessary to outfit vehicles requested for purchase in 1966-67. Estimates are based on past experience.
9 - Passenger Vehicles @ 125 each + $75. radio = $ 1,800
2 - Triple Combo. Pumpers @1125 each + 125 radio = 2,500
1 - Aerial Ladder Truck @ 3,650 each + $125 radio = 3,775
2 - Hydrant Trucks @ $500 each + $75 radio = 1,150
3 - Hose Tenders @ $500 each + $75 radio = 1,725
1 - Service Squad Truck (Cascade Transfer) = 350
Total $11,300

66 Key Cabinet $ 60.
One Land #C-60 Key Cabinet is required at the Headquarters of the Division of Training for key security.

67 Equipment - New Baadquartere Building $11,276.
Allowance for purchase of the following new equipment is requested to meet Controllers requirement under which this equipment is classified as "tools" thereby prohibiting purchase thereof through S.F.F.D. Bond Funds. This Equipment is the minimum essential to the operation of the Headquartere Building to be located at 264 Golden Gate Avenue. Request for allowance is entered in the 1966-67 Budget because occupancy of the new building is expected to occur in January, 1967.

Furnishings

Code	Description	Amount
469	Movie Screens @ $80. x 2 + tax =	$ 166.40
469	Blackboards @ $25. x 3 + tax =	78.00
469	Tape Recorder @ $400. x 1 + tax =	416.00
471	Ash Trays @ $5.50 x 130 + tax =	743.60
471	Waste-Paper Baskets @ $21. x 63 + tax =	1,375.92
471	Legal Size Desk Trays @ $11. x 111 + tax =	1,269.84
471	Typewriter Stand @ $45. x 1 + tax =	46.80
471	Steel Record Boxes @ $6. x 2 + tax =	13.00
471	Steel Letter Trays @ $10. x 7 + tax =	73.00
471	Acme Visible File 2 x $325.50 + tax, also Acma Visible File Stand 1 x $104. + tax =	785.00
471	Business Machine Stand 2 x $26. + tax =	52.00
471	Aluminum Utility Ladders: 2 - 8' Size @ $16. + tax 2 -12' Size @ $32. + tax =	100.00
472	Flags (Complete) @ $65. x 6 + tax =	405.60
473	Commission Room Courtesy Utensils, also Lunch Room Utensils + tax =	500.00
474	Time Stamp + tax =	160.00
	Department Physician's Office	
465	Medical Furnishings and Equipment + tax =	1,300.00
	Photographic Laboratory	
467	Photographic Laboratory Equipment + tax =	1,800.00
	Drafting Room	
471	Drafting Equipment and Furnishings + tax =	800.00
	Stationary Room	
474	Paper Driller 1 @ $325. + tax =	$ 338.00
474	Multigraph Type Font 50 @ $9. + tax =	468.00
474	3-M Dry Photo Copier =	384.00
		$11,275.16

(Detail available on request)

68 Membership dues for International Conference of Building Officials has been reduced from $25. to $15. per year. — $ 130.00

Memberships:

International Conference of Building Officials	$ 15
Calif Fire Chiefs Assn	25
International Assn Fire Chiefs (2)	30
National Fire Protection Assn (3)	60
	$130

69 Reel Estete Department estimates this amount is needed due to anticipated tax increase. — $2,521.

70 Meritorious Awards — $ 4,403.

Meritorious acts which occurred during 1965 will be considered in early 1966 for final budget request prior to 1966-67 budget adoption. These awards become payable in the fiscal year 1966-67. Pending final determination of awards, the following tentative estimates are submitted:

1 - Fireman	"A" 1 Mo x $735	=	$ 735.
2 - Captains	"C" 2x½ x $975	=	975.
2 - Lieutenants	"C" 2x½ x $855	=	855.
5 - Firemen	"C" 5x½ x $735		1,838.
			$4,403.

HUMAN RIGHTS COMMISSION
DEPARTMENT: BOARD OF COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1966 - 67

1. Permanent Salaries (110): No change in these permanent employments except for adjustments in accordance with Salary Standardization.

2. Travel Expensee (206): To cover round-trip airplane tickets and per-diem expense for attendance of Director at two meetings of:

   Special Committee on Federal-City Relationships,
   U.S. Conference of Mayors

   Place: Washington, D. C. Dates: one meeting, not set definitely at this date

   Tickets and Per Diem Expenses: $300.00 coach class, each trip

3. Equipment - Books (476): For purchase of technical reports and books to enable the Human Rights Commission to perform its function as a resource of information on intergroup relations, e.g. library.

4. Rent (880): Increase from $4,680.00 per annum to $5,400.00 per annum.

Permanent Salaries

1. Assistant Law Librerian, $11,760 to $12,360

An increase in the annual selary of the Assistant Law Librerian from $11,760 to $12,360 es of the commencement of the 1966-67 fiscel yeer has been effected by the following resolution of the Board of Trustees of the Sen Francisco Law Librery:

"RESOLVED: That pursuant to the provisions of Section 151 of the San Francisco Charter, the salery of the Assistant Law Librarian of the San Francisco Law Library, payable by the City and County of San Francisco, is hereby increased from $980 to $1030 per month, and from $11,760 to $12,360 annuelly, commencing July 1, 1966.

DATED: September 30, 1965

Robert J. Everson,
Secretary."

2. Law Librarien, $16,200 to $16,980

An increese in the annual salary rate of the Law Librerian from $16,200 to $16,980 as of the commencement of the 1966-67 fiscal year has been effected by the following resolution of the Board of Trustees of the Sen Francisco Law Librery:

"RESOLVED: That pursuent to the provisions of Section 151 of the San Francisco Charter, the salery of the Law Librarian of the San Francisco Law Librery, peyable by the City and County of San Francisco, is hereby increased from $1350 to $1415 per month, end from $16,200 to $16,980 ennually, commencing July 1, 1966.

DATED: September 30, 1965

Robert J. Everson,
Secretary."

3. Bookbinder, $7920 to $8,200

Pursuant to the contract of the Bookbinder's Union, Local 31-125 en increese in the annual selary of the Bookbinder from $7,920 to $8,200 es of the commencement of the 1966-67 fiscel yeer has been effected by the following resolution of the Board of Trustees of the San Frencisco Law Library:

"RESOLVED: That pursuant to the provisions of Section 151 of the San Prencisco Charter, the salery of the Bookbinder of the San Francisco Law Library, payable by the City and County of San Francisco, is hereby increased from $660 to $685 per month, and from $7,920 to $8,220 annuelly, commencing July 1, 1966.

DATED: September 30, 1965

Robert J. Everson,
Secretery."

LINE	CLASS & NAMES	RATE & NO.MOS	TOTAL
9	e, Assistant Law Librarien (1) John H. Hauff	1030/12	12,360
10	e) Law Librarien (1) Herold E. Rowe	1415/12	16,980
11	e) Bookbinder (1) Ivan W. Shank	685/12	8,220
	TOTAL PERMANENT SALARIES 1965-1966		$35,880
	INCREMENTS DUE DURING 1966-1967		1,680
	TOTAL 1966-1967 REQUEST		$37,560

4. Request for $50.00 increase in telephone eppropriation raising this budget item from $230.00 to $280.00 for fiscal yeer 1966-67. This additional amount is needed to cover cost of increased telephone use. Expenditure has exceeded eppropriation for last two yesrs.

1. Permanent salaries are in accordance with salary standardization ordinance. Changes are a result of replacement of personnel and increment levels.

2. Reduction is a reflection of experience and anticipated needs.

3.- 4.- 5. Adjustments in accordance with current experience within Contractual Service appropriation.

6. Increase based on experience and full year's requirements of Coordinator of Housing, Planning and Development.

7.- 8.- 9.- 10. Adjustments to reflect current experience.

11. This increase reflects the anticipated requirements of a regular legislative session for 1966-67 rather than budget session, and changes due to re-apportionment of State Senate.

12. This amount includes $200 for new installations and changes in service.

MUNICIPAL COURT
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966 - 1967

1. PERMANENT SALARIES:
Increase in permanent salaries due to passage of Senate Bill 448, Chapter 951, and, Senate Bill 821, Chapter 2053, effective September 17, 1965, increasing the salaries of the attaches of the Municipal Court, San Francisco, and, annual earned increments.

2. TEMPORARY SALARIES:
The decrease in this account is the result of the transfer of Temporary Funds annually appropriated for the relief of Court Reporters due to Sick Leave and Vacations, to another and new account, No. 140.

Required for Vacation Relief:			
1 Info. Clerk (Tel.Oper.)	1½ Mo.	@ $410 Mo...	$ 615
3 Deputy Clerks	6 Mo.	@ $400 Mo...	7200
Required for Sick Leave:			
1 Info. Clerk (Tel.Oper.)	1½ Mo.	@ $410 Mo...	615
Seasonal Requirements:			
1 Dep.Clerk(Jury Notices)	6 Mo.	@ $400 Mo...	2400
			$10,830

3. EMERGENCY SALARIES:

2 Deputy Clerks		@ $400 Mo...	800

4. PRO TEMPORE COURT REPORTERS' FEES:
This is a new account. Funds for this account were formerly requested under Code No. 120, Temporary Salaries, and used for Vacation and Sick relief only. The change to this new account number will expedite the method of employing these reporters when needed and conforming our practice with that of the Superior Court.
There are 15 permanent Court Reporters in the Municipal Court. The daily rate of pay for Pro Tem Court Reporters is $47.50 per day - Senate Bills 821 and 1058, effective Sept. 17, 1965.

5. JURORS FEES:
The increase requested is due to the caseload of jury trials on the criminal jury calendar. On January, 1965, there were 131 jury cases on the calendar; on December 1, 1965, there were 463 jury trials pending. The bulk of these cases is the result of a continuing drive by the Police Department on prostitutes, and they are demanding jury trials. The Municipal Court has had to open a third jury department at the Hall of Justice, and, in the face of this continued increase in demands, may have to transfer some of these cases to the City Hall to be tried, such as was done with the Civil Rights cases.

6. WITNESS FEES AND EXPENSES:
An increase in this account parallels the increase requested in the Jurors Fees account. With the increase in criminal jury trials pending, from 131 to 463 from January, 1965, to December, 1965, the anticipated funds to be expended for out-of-town witnesses, food expenses will likewise increase.

7. TRAVEL EXPENSES:
Travel and subsistence allowances for the following, as authorized by the respective code sections cited:

(a) Judge to be designated by the Presiding Judge to attend the annual convention of the National Association of Municipal Judges (Ord. 4942, Sec. 1.30)
Five days (Held in Montreal, Canada in 1965)
DATE OF MEETING: October, 1966
Place : Colorado Springs, Colo.
Amt. Requested : .....$ 250.00

(b) Two Judges to be designated by the Presiding Judge to attend the Traffic Court Judges & Prosecutors Conference (Ord. 4942, Sec. 1.30 - Membership Sec. 29610.1 Govt.Code) (San Francisco in 1965)
DATE OF MEETING: February, 1967
Place : San Francisco
Amt. Requested : (Registration $75).....$ 150.00

(c) One Judge to be designated by the Presiding Judge to attend the National Safety Congress & Exposition (Amer. Bar Assoc.) (Ord. 4942, Sec. 1.30)
Seven days (Held in Chicago in 1965)
DATE OF MEETING: October, 1966
Place : Chicago, Ill.
Amt. Requested : .....$ 400.00

(d) One Judge to be designated by the Presiding Judge to attend the Annual Governor's Traffic Safety Conference (Govt. Code, Sec. 29610.1)
Three days (Same location each year)
DATE OF MEETING: December, 1966
Place : Sacramento
Amt. Requested : .....$ 85.00

(e) Six Judges to be designated by the Presiding Judge to attend the Judges' Conference of California. (Membership auth. by Ord. 4942, Sec. 1.30)
Four days (Held in Sacramento, 1965)
DATE OF MEETING: September, 1966
Place : Los Angeles
Amt. Requested : .....$ 700.00

(Cont'd.)

(f) One Jury Commissioner, or Deputy designated by the Clerk of the Court, to attend the Annual Convention of California Jury Commissioners (Govt. Code Sec. 29610)

Four days (Held in Palm Springs in 1966)

DATE OF MEETING: April, 1967
Place : Lake Tahoe, California
Amt. Requested : .....$ 175.00

(g) One Clerk and one Deputy Clerk, designated by the Clerk of the Court, to attend the Annual Convention of the Association of Municipal Court Clerks of California (Ord. 4942, Sec. 1.30 - Membership. Govt. Code Sec. 29610)

Three days (Held in Los Angeles in 1965)

DATE OF MEETING: Sept. 9, 10 and 11, 1966
Place : Sacramento
Amt. Requested : .....$ 180.00

The Clerk of the Court, as President of the Association of Municipal Court Clerks, to attend the Annual Spring Conference, Southern Division.

One day

DATE OF MEETING: March, 1967
Place : Los Angeles
Amt. Requested : .....$ 100.00

TOTAL (g)....$ 280.00

(h) Three Judges designated by the Presiding Judge to attend the Institute of Municipal and Justice Court Judges' Meeting, conducted by the Judicial Council of California. (Govt. Code Sec. 68508-09)

Two days (Held in Coronado in 1965)

DATE OF MEETING: October, 1966
Place : Santa Barbara
Amt. Requested : .....$ 280.00

TOTAL SUM.....$2320.00

The increase in this account is the result of the change in location of the Conferences and Conventions. Six Judges to attend a Conference in Los Angeles, formerly in Sacramento; one Convention to be held in Chicago, Illinois; one Convention to be held in Colorado Springs, Colorado; one Judicial Council Conference for three Judges in Santa Barbara.

8. MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT:
Increase of $250 requested here for the repair of 6 office swivel chairs in Civil Division. Swivel chairs to be rebuilt and naughuhyde replaced.
Also, repair one Judge's chair; rebuild and replace naughuhyde.

9. TABULATING SERVICES:
The increase of $1,000 represents a 4% Use Tax now being charged by IBM on all rental equipment. Was not charged prior to this Fiscal Period.

10. PRINTING COURT CALENDARS:
The increase in this account represents a 4% cost of operations increase by the Recorder Printing and Publishing Company. The increase amounts to $117.00.

11. CLEANING, LAUNDRY AND TOWEL SERVICES:
While this is a decrease over the sum requested in the 1965-66 budget, this present request is for cleaning rugs in Depts. 14, 15 and 16, Hall of Justice. They have not been cleaned since 1961.

Approx. 2000 sq. ft. @ 12¢ per foot.....$ 240.00
For additional cleaning as occurs..... 60.00

TOTAL.....$ 300.00

12. RENTAL OFFICE MACHINES:
This $19 increase is to offset a possible small increase in rates and to add a sum for Use Taxes involved.

13. COURT REPORTER TRANSCRIPTIONS:
These are statutory charges and vary according to the number of preliminary felony holdings and court-ordered transcripts. The felony filings in the Municipal Court have increased from 2817 in 1962-63 to a high of 3379 in 1964-65, a 20% increase. We expended $36,000 in the 1964-65 period. 1965-66 is expected to go even higher with the increase in felony hearings.

14. FURNITURE AND APPLIANCES:
No funds requested for this fiscal period.

15. OFFICE SUPPLIES AND DEVICES:
The increase in this account is due to the use of more printed forms, rubber stamps, office stationery and general office supplies caused by the continued high level of parking citations issued, from 829, 658 in 1963-64 to 877,490 in 1964-65. During this period civil filings have increased another thousand to 19,898, while torts and small claims have remained at a high level of 3000 and 9800 respectively. Hearings after trial have increased from 2200 in 1963 to 4100 in 1965, necessitating the use of additional forms, beneficial to attorneys, Court and the public. Criminal felony and misdemeanor filings remain high at 3,379 and 35,181, respectively.
Ten new civil index binders must be replaced during this period at an approximate cost of $600.00. The present ones are approximately 15 years old and worn.

16. CLEANING SUPPLIES:
To provide a year's supply of Ozium Air Conditioner for use in the criminal departments, Hall of Justice, The overcrowded condition of our Hall of Justice criminal departments causes a condition which can only be relieved by a continued use of a powerful deoderant. This is especially true in the heavily used traffic divisions and the drunk court.

17. TEXTILES, LEATHERS AND FURS:
No funds required for this fiscal period.

18. DESK REPLACEMENTS:
Two Executive Desks. Gray metal. Plastic top. 60" x 34". Criminal Division.
To replace two old metal desks brought from old Hall of Justice in 1961. Desk # 1763-P.
Replace No. 20-1035 and 20-1036.

19. CHAIR REPLACEMENT:
City Hall: 6 chairs, Boling, to replace old chairs in courtrooms, used by counsel and jurors.

Nos.	20-376	20-991	20-996
	20-649	20-345	20-546

20. CHAIR REPLACEMENT:
Traffic Bureau: To replace old, broken swivel chairs brought from City Hall in 1961. Most have broken aluminum frames, others cracked. Silver-Gray-Flame. Burnished antique naugahyde. Match those in Traffic Bureau.

21. CHAIR REPLACEMENT:
Department No. 5, Judge's chambers. To replace old, broken swivel chair. Not repairable. No. 20-324.

22. SWIVEL CHAIR REPLACEMENT:
Jury Commissioner. To replace swivel executive chair approximately 20 years old. Broken. City No. 20-492.

23. FOLDAMATIC LINE-A-TIME COPYHOLDER REPLACEMENT:
Civil Division. Present holder outdated and broken. Not worth repairing. Approximately 20 years old. No value. City No. 20-022.

24. ADDING MACHINE REPLACEMENT:
Criminal Division to replace the R. C. Allen, Ser. #1573224, No. 20-1790, approximately 15 years old. Previously repaired and overhauled.

25. TYPEWRITER REPLACEMENT:
To replace the typewriters listed below. These typewriters have become worn and are in constant need of repair. They are from 8 to 12 years old and are in constant use.

NAME	SERIAL NO.	PURCHASED	CITY NO.	TURN IN
R.C.Allen	8-2135358	1958	20-2908	5
R.C.Allen	8-2139486-16	1959	20-2855	5
R.C.Allen	8-2138362E	1958	20-2897	5
Underwood	19-7157122	1952	20-1227	15
Underwood	19-7193814	1952	20-1223	15
Smith-Corona	88E4124875-13	1955	20-1755	20
Smith-Corona	88E4138895-21	1955	20-1753	20
Royal	KMG13-4720419	1952	20-1073	20
	ELECTRIC			
Remington	E2230882-20	1956	20-2970	40

26. WASTEPAPER BASKET REPLACEMENT:
Criminal Division. Metal, gray, square. Five baskets to replace battered and worn ones brought from old Hall of Justice.

27. SERVICE CART:
Criminal Division. 3" casters. No. 2818 TL (Gray) 28" x 18" top, 28" high. To carry bail receipt trays. Current year's bail receipts must be transported from location to location for processing. This cart will eliminate the dangers of lifting out and packing these metal files.

28. FILING CABINETS:
Traffic Division. Open-face, metal file racks for storage. Five inside shelves. Storage rack sections. To replace storage boxes, cardboard, ripped and torn, which were being temporarily used. These will be permanent file racks, the contents of which will be emptied periodically. Necessary space for these file cabinets is located in storage room, Hall of Justice. These six cabinets will complete this section.

29. FILING CABINET:
Traffic Division. Two gray, metal file cabinets for IBM cards. 22 tray. Lift-out double trays. Parking Division. To allow retention of 2 years' IBM cards in main office. Constant reference to these cards make imperative a file be maintained for immediate reference in Traffic Bureau. These files will accomplish this purpose.

30. FILING CABINET:
One file cabinet, 4-drawer, legal size, 18" x 28½" x 52". Locks. Color, gray. Cole-Madison #904. (Accounting Division). To allow for the maintenance of Probation Dept. Reports, Bail Forfeiture Lists, Fee Tag Reports in the general office, Hall of Justice. At present they must be stored in basement due to lack of space.

31. CARPET PROTECTION:
Six floor mats. Clear Acrylic. Chair. Judges' Chambers. ¼" x 45" x 53". 20" x 10" lip.

Not considered as replacement as the present fibreboard mats have worn through and have no value. Departments 1, 2, 3, 4, 5 and 6.

32. MEMBERSHIP DUES:
Membership of the Municipal Court of the City and County of San Francisco in the North American Judges' Association, said membership based on the number of Judges in a Court. (Authorized Ord. 4942, Sec. 1.30).
The 1965-66 budget did not reflect the true amount per Judge, it having been based on a lesser number of Judges. This increased amount is on a charge of $30.00 for the Court and one Judge and $22.50 for each additional (14) Judges of the Court.

33. OTHER COURT EXPENSES:
The $42.00 increase represents a 4% increase in cost of operation by the Recorder Printing and Publishing Company.

4% of $1035 ----------$42----------$1077.00
Court appointed attorneys ---------- 500.00

TOTAL--------$1577.00

34. TEMPORARY SALARIES EDP:
Required for EDP replacement.
To replace one permanent employee assigned to Electronic Data Program for the fiscal period. Previous year's request was for a period of 3 months. Program has been extended indefinitely.

12 Mos. @ $400 per month.....$4800.00

CITY & COUNTY OF SAN FRANCISCO

PARKING AUTHORITY OF SAN FRANCISCO

DEPARTMENT BOARD OR COMMISSION

BUDGET EXPLANATIONS

FISCAL YEAR

1 120 TEMPORARY SALARIES - Increase $685

Thia increaaa contemplatae an amount sufficient to provide for vacation employment or other tamporary halp during vacation periods or in the avent of illness of the present clarical staff. Both amployeaa have accrued vacation leave in excess of six weeka apiace, thus increasing the required periods of temporary amployment.

2 140 FEES AND OTHER COMPENSATION - Increase $300

With the increasing numbar of meetinga that tha Mambers of the Parking Authority are now required to attend, the requested amount of $1,300 is the astimated minimum necessary for tha naxt fiscal year.

3 206 TRAVEL EXPENSE - Increase $530

Tha Director of the San Francisco Parking Authority is a Member of the International Municipal Parking Congress and a Member of the Committee on Information for IMPC. His preaence at tha Congresa annual convention is in the public interest. The exchange of ideas with dalegatas of this International Congreas on the parking programa; probleme regarding tha planning, financing, design, construction, operation, administration, etc. of parking atructures and facilities will be invaluable in solving the ever-increasing parking needs of San Francisco.

Number of persons to attend:	Ona
Purpoaa:	Official delagate from the Parking Authority of the City and County of San Francisco to tha Annual Intarnational Municipal Parking Congress Workshop (Convention).
Membership authorized by:	Board of Supervisors Ordinance #3-62, 1/4/62 Parking Authority Resolution #267, 12/7/61
Date of Meeting:	Announced annually
Placa of Maating:	Announced annually
Amount Requestad:	$530 (includes $30 Registration fee)

4 216 MAINTENANCE AND REPAIR AUTOMOTIVE EQUIPMENT - Increase $150

This amount is required for first year maintenance of the requested automobile.

5 224 REPRODUCTION - Increase $50

This is necessary to adequately process the increasing amount of raproduction of documents required by this agency.

6 233 POSTAGE - Increase $75

Tha constant increase in business of this agency and the resultant increase in mailing makea it necessary for us to request this increase in this appropriation.

7 326 TIRES AND TUBES - Increase $11

This item is necessary for the automobile requested by the Authority.

8 375 STATIONERY - Increase $100

Due to the increase in the amount of correspondence and reports, it is nacassary to increase our stationery item by the amount of $100.

9 391 FUELS AND LUBRICANTS - Increase $330

Nacessitated by the purchase of Authority automobile.

10 399 OTHER MATERIALS AND SUPPLIES - Increase $100

Required to provide pedestal ash trays for Conference Room use during Authority meetings.

11 400 EQUIPMENT - Decrease $394

These funds ware expended for the purchase of equipment in the fiscal year 1965-1966.

12 423 AUTOMOBILE - Increasa $2225

An automobile is essential to parmit periodic routine inspection of the increasing number of naighborhood parking facilities which must be carefully supervised by staff to insura their satisfactory and efficient operation.

12 423 AUTOMOBILE (Continued)

There will be twelve of these neighborhood parking facilities in operation before the end of the forthcoming year. Periodic inspection of downtown garages is also desired in the interest of operative efficiency and economy.

Two large additions to municipal garages in the downtown business area (Golden Gateway Garage and Japanese Cultural Center Garage) will be under construction during the coming fiscal year.

13 474 TYPEWRITER (Electric) - One - Increase $333

We are requesting an electric typewriter to replace the machine presently in use. This machine has been in constant use for the past seven years and is past due for replacement in line with established City policy. It is essential that this be an electric typewriter in order that fully legible copies in considerable quantity may be obtained at one time; also for the typing of stencils of financial reports and meeting procedures; and also that in times of emergency the requested machine and type can be inter-changed with the present electric typewriter now in use.

14 811 COMPENSATION INSURANCE - Increase $13

Mandatory increase in Workmens Compensation Insurance premium.

15 813 AUTOMOBILE INSURANCE - Increase $72

Required for Parking Authority automobile.

16 854 MEMBERSHIP

International Municipal Parking Congress . . . $25

Board of Supervisors Ordinance #3-62 1/4/62
Parking Authority Resolution #267 12/7/61

Regular Membership in The International Parking Congress is of distinct and beneficial advantage to the City and County of San Francisco, its citizens and its municipal parking program.

16 854 MEMBERSHIP (Continued)

This association is a source of valuable technical information on off-street parking of importance and value to this Authority in the conduct of its work.

17 862 SOCIAL SECURITY - Increase $231

The increase is occasioned by the increase in contribution rates plus the inclusion of our Members in the System and the employment of temporary clerical vacation help. This is a mandatory increase.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

BOARD OF PERMIT APPEALS

DEPARTMENT, BOARD OR COMMISSION

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1. Due to selary increments.

2. Vacation replacemente:

1444 Clerk-Stenographer	
Two weeka at $421.00 per month	$210.50
1570 Executive Secretary	
Five weeke at $813.00 per month	997.77
	$1,208.27

3. $30.00 increase in telephone expense based upon current experience.

4. $25.00 increase due to increased zoning appeals. Liata of interested peraona to be notified.

5. $50.00 increase due to increaaed caseload; more letterheada, envelopes, printing, etc.

REF. PERMANENT SALARIES

1 Q 2 - POLICEMAN
The increase in funds requested is due to regular salary increments.

2 NEW POSITIONS - UNIFORMED FORCE:
New Uniformed Force Positions are required as follows:

2 Q80 CAPTAINS - Inspection and Traffic Bureau
In order to facilitate patrol supervision and required inspection of same, 2 additional Captains should be provided. In order to provide full utilization these Captains will also be used in the Enforcement and Investigation and Congestion and Parking Units of the Traffic Bureau. With the development and construction of the Rapid Transit System, this Department must be prepared to cope with the myriad of traffic problems that will occur with the closing of Market Street during the interim construction period.

3 Q60 LIEUTENANTS -

1 - Traffic Bureau, School Crossing Guards
This Department operates school crossing intersections with uniformed patrol. In order to properly administer these crossings and provide needed patrol strength, a School Crossing Guard Unit should be established with the use of part-time civilian employees. In order that the Unit may function properly and be adequately controlled, this position is necessary.

2 - Patrol Division
These positions will be utilized as an Inspectional Team operating out of the Supervising Captain's Office. The Patrol Division strength numbers approximately 1,000 persons. To provide and maintain adequate operational and functional utility, the Patrol Division should have proper and sufficient inspectional personnel. These positions may also be used for extended relief which has been handled by a Police Sergeant.

REF. PERMANENT SALARIES

2 NEW POSITIONS - UNIFORMED FORCE (Continued)

5 Q50 SERGEANTS:

1 - Community Relations Bureau
The activities of this Unit have been expanded and it is anticipated that during the current year the program will extend throughout the entire city. The staff required to perform these functions demands a supervisory position.

1 - Personnel Division
It is necessary that a position be activated for administrative and supervisory control of court appearances by uniformed members. This position would act as liaison between the Courts, District Attorney and Police Department in providing proper court presentation and appearances. This function would operate as an administrative control in addition to the training that will be provided to those persons appearing in court.

3 - Patrol Division
District Stations are constantly utilized to supply supervisory officers in areas outside the district stations. When units have been created e.g. Auto-Statis, a vital and necessary function, the Patrol Division acts as a reservoir of manpower. This has put a serious burden on the rank of Sergeant in the district stations, particularly in the downtown areas.

50 Q2 POLICEMEN:

7 - Community Relations Bureau
With the expanded program of this Unit into the areas of the entire city, it is required that sufficient personnel be provided to activate district liaison throughout the city.

8 - Bureau of Special Services
In order to maintain proper investigative strength and enforcement control, it is required that the Bureau of Special Services (Vice Division) be augmented with sufficient personnel to maintain the desired degree of enforcement.

REF. PERMANENT SALARIES

2 NEW POSITIONS - UNIFORMED FORCE (Continued)

50 Q2 POLICEMEN (Continued)

10 - Bureau of Inspectors
The work-load of the Bureau of Inspectors (Investigative Division) is such that precludes a continuing concerted crime preventive measure. These persons will provide a team that can be directed to a particular problem in any particular area of investigative functions within the Bureau and Department.

25 - Patrol Division
The Uniformed Patrol Force is constantly being called upon to provide police services and details in addition to their normal patrol functions. These seriously deplete the number of uniformed street men available. In oroer to compensate for this "loss" these positions should be provided. (District Commanders indicate that 236 additional patrolmen would be required to adequately provida police services in all areas that are demanded.)

3 8256 - POLICE MOTOR VEHICLES INSPECTOR
Decrease of position on Sheet 4 Line 20 is offset by increase (transfer) of same position to Sheat 6 Line 17.

4 The various increasas in funds requested are due to regular salary increments.

5 NEW POSITIONS - CIVILIAN:
New civilian positions are requested as follows:

65 SCHOOL CROSSING GUARDS - part-time
In order to adequately control school crossings during the time when students are going to and from school, and provida proper and adequate street patrol, the creation of 65 civilian part-time Crossing Guards is necessary. These would operate from and under the control of the Traffic Bureau. Currently this Department covers the following school crossing details:

REF. PERMANENT SALARIES

5 NEW POSITIONS - CIVILIAN (Continued):

65 SCHOOL CROSSING GUARDS (Continued)

Central Station	11
Southern Station	1
Potrero Station	6
Mission Station	5
Northern Station	4
Park Station	3
Richmond Station	8
Ingleside Station	7
Taraval Station	13

These crossings consume a considerable portion of the patrol day and would be better handled by civilian personnel operating part-time during the hours only when the crossings should be covered to preserve the safety of the students attending school. These crossings are covered 3 times a day in each instance. In order to cover all crossings necessary, considering days off, vacations, atc., it is necessary, at times, to detail not only the man but three wheel motorcycles, radio cars and horses assigned to the man on such details.

8 - 8214 PARKING CONTROLMEN - Traffic Bureau, Congestion & Parking.
It is necessary, due to Vehicle Code restrictions on those persons allowed to tow vehicles, that uniformed members only perform the function. During tow periods, it is nacessary to bring these members into the tow area requiring others to double or triple the beat coverage. Provision of 8 additional Parking Contrclmen would alleviate considerably this problem and allow both adequata and proper coverage of the three wheel motorcycle beats and provide proper supervision in tow areas.

REF. PERMANENT SALARIES

5 NEW POSITIONS - CIVILIAN (Continued)

2 - 1444 CLERK STENOGRAPHERS

1 - Community Relations Bureau.
With the expanded program and attendant activities in the districts, it is necessary that stenographic help be provided in order that this Unit function properly.

1 - School Crossing Guards - Traffic Bureau
With the additional 65 civilian Crossing Guards and the records that must be maintained, it is necessary that clerical and stenographic help be provided to properly administer this Unit, and the attendent reports, records and data.

5 - 1424 CLERK TYPISTS

1 - Community Relations Bureau
In providing expanded services and operations throughout the city, the degree of typing and clerical time required necessitates an additional clerk typist to perform these functions.

1 - Bureau of Special Services
The work-load, report making, data processing and filing of information required by this Unit requires the addition of 1 clerk typist position to properly administer the reports, records and files of this Unit.

2 - Central Warrant Bureau
This department processes all warrants of arrest for persons of a concern to this department. In addition, those warrants from outside jurisdictions for persons known to be within the city. It is anticipated that a new warrant information retrieval system will be activated similar in nature to the electronic data computer system for automobiles. To properly input, retrieve and purge warrant information, these positions are necessary.

REF. PER ANENT SALARIES

5 NEW POSITIONS - CIVILIAN (Continued)

5 - 1424 CLERK TYPISTS (Continued)

1 - Bureau of Inspectors
With the activities of the Electronic Data Computer System for automobiles dealing with wants of a police concern, it is necessary that additional clerical help be provided the Auto Detail. This system now makes available to the department, information on automobiles throughout the State of California. The processing of this information in the way of Hot Sheets and particular detailed information of autos requires an additional clerical position.

2 CODE CLERKS - Statistical Bureau
In order to provide street patrol forces usable statistical data, 2 Code Clerks are required. These function in the area of analyzing and coding of police reports that will be subsequently tabulated by Key Punch Operators. This function presently is performed by Tab Key Punch Operators in addition to their normal duties. This causes a backlog of work to accumulate. To facilitate crime statistical data and analytical reports, the position of Code Clerk should be established.

6 1444 - CLERK-STENOGRAPHER
7 1446 - SENIOR CLERK-STENOGRAPHER
The decreases in funds requested are due to personnel changes at beginning rates.

8 3310 - STABLEMAN, 8260 - ASSISTANT CRIMINALIST
8302 - JAIL MATRON,
The decreases in funds requested are due to personnel changes at beginning rates.

9 8302 - JAIL MATRON
The decrease in funds requested is due to estimating next year's requirements at beginning rate only.

REF. PERMANENT SALARIES

10 Not used.

11 Not used.

12 111 - EXTRA DUTY UNIFORMED FORCE - $ 320,000.00
This increase reflects a budget provision for the payment of overtime work performed by the uniformed forces. Such overtime was formerly paid through unused salaries accumulated through vacancies in the uniformed ranks. While this shows an increase in the budget, it can be anticipated that it will be more than offset by such accumulated vacancies in the permanent uniformed salaries which occur approximately 4 to 7 per month.

13 112 - HOLIDAY PAY UNIFORMED FORCES
The increase of $18,084.00 is computed against the amount required to cover 5/7 of the holiday pay for 60 new uniformed positions requested as follows:

2 Captains	$ 924.00
3 Lieutenants	1,556.00
5 Sergeants	1,996.00
50 Patrolmen	13,608.00
Total	$ 18,084.00

14 112 - HOLIDAY PAY - CIVILIAN
Tha increase of $3,000.00 is computed against the amount required to cover estimated holiday pay for 8 additional Parking Controlmen requested.

REF. CONTRACTUAL SERVICES

15 206 - TRAVEL EXPENSE (Chief's Travel Fund)
The Chief of Police and one other to attend conference of International Association of Chiefs of Police. This conference covers current problems and new innovations in the Police field on a national level.

Chief of Police for special assignments of Police personnel to attend specialized courses dealing with Police problems and related subjects. Each such attendance at a course or conference to be on recommendation of the Chief of Police, and as adopted by resolution by the Police Commission. Such courses to include, but not be limited to, the following:

State Warrant Officers Association
State Juvenile Officers Association
Robbery Investigators Conference
Police Communications Officers Conference
Professional training and meetings (Crime Lab)
Traffic Conference
Planning & Research Conference

Police Pistol Team consisting of five members to compete in the Regional Championships for 1966.

This account also covers the payment of travel expense involved in court appearance by subpoena per Sect. 1987, California Code of Civil Procedure, Sect. 68097.2, and is in conformity with actual expenditures.

16 206 - TRAVEL EXPENSE (F. B. I. School)
(Increase $1,500.00)
To send two members of the Police Department to Washington, D. C. for training at the National Police Academy which is governed by the Federal Bureau of Investigation. This course trains key personnel in the latest administrative, operational, and scientific developments in law enforcement. Attendance is by invitation.

16 206 - TRAVEL EXPENSE - PEACE OFFICERS CONFERENCE
To send the Chief of Police & 4 designated Police officials to the Calif. Peace Officers Conference.

REF. CONTRACTUAL SERVICES

17 216 - MAINTENANCE AND REPAIR OF AUTO EQUIPMENT
The increase in this account is required to properly and effectively maintain the mobile fleet. During the past several years additions have been made to the fleet without a corresponding percentage increase in maintenance cost. In order to keep the fleet moving, it is necessary that an increase in this account be provided.

Shop records indicate an increase in costs of maintenance and repair. In the case of motorcycles alone, a new contract between garage owners and automotive machinist union shows an increase of $1.00 per hour labor and approximately 5% in materials. Where the department was able to properly maintain its motorcycle fleet in the neighborhood of $4,000.00 per month, it now requires $4,750.00 per month. This represents an increase of $9,000.00 per year in that category alone.

18 218 - MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT
This account is transferred to the Purchasing Department. The increase is due to the cost for typewriter repairs and office machines, plus the addition of certain items of office equipment, i.e. Pitney-Bowes Postage Machine, 6 Diebold rotary files to the service maintenance contract agreement. These machines are now 5 years old and should be covered in this manner for proper and consistent maintenance. They operate 7 days a week, 24 hours a day in the Central Warrant Bureau.

19 234 - OFFICIAL PRINTING AND ADVERTISING
This account covers the cost of printing the Annual Report, Press Cards, I.D. Cards and the lamination of same. The increase is to allow the printing of rules and procedural revisions, sufficient in number for each member of the department, and continue the department's program of Crime Prevention through creation of public awareness by posters and small handouts, the effect of which has made notable decreases i.e. reduction in the auto theft crime rate following the "Lock your car campaign."

REF. CONTRACTUAL SERVICES

20 236 - CLEANING, LAUNDRY AND TOWEL SERVICE
The increase in this account is occasioned by the required cleaning of shop aprons, etc. used in the Crime Lab, Photo Lab, and Print Shop.

This account also covers the cost of towel service for recruit and in-service training at the Police Academy.

The required training of the Department necessitates an increase in the cleaning services.

21 240 - TELEPHONE DIRECTORY SERVICE
The increase in this account is due to a request for two additional directory services for investigative purposes in the District Stations. The use of this service is an aid in preliminary and follow-up investigations in the checking of addresses, phone numbers, etc.

22 241 - RENTAL OF OFFICE MACHINES AND EQUIPMENT
This account covers the cost of leasing 13 I.B.M. Data Processing Machines, 2 Identi-Kits, 3 Xerox Reproducing Machines, 3 Data Sets and channel charges for Auto-Statis, and one Telpak Circuit System for its operation.

The increase is due to the increased use of the reproducing machines. These machines are used by all occupants of the Hall of Justice and in the sale of Police reports and data to interested persons.

The City received $37,912 for this service during the 1964-65 fiscal year. During the first six months of the 1965-66 fiscal year, records indicate a revenue received by the City of $20,318.00. These more than offset the requested increase.

23 255 - CARE AND DISPOSITION OF ANIMALS
The increase in this account is due to increased cost of medical care for horses and additional cost required for horseshoeing at two locations now that the new stables at McLaren Park are in operation.

REF. CONTRACTUAL SERVICES

23 255 - CARE AND DISPOSITION OF ANIMALS (Cont'd.)
Where shoeing could be done in the aggregate at the one stable location, horses are now housed at two separate locations. Certain supplies such as liniment, etc. and care of these animals must be duplicated due to the separate locations.

24 269 - OTHER SPECIAL SERVICES - AUTO TOWING
The increase in this account is occasioned by the increase in the number of cars, etc., towed to the Impound Room in the Hall of Justice garage for evidence gathering and processing in investigative cases handled by the Crime Lab.

The value of having the car for evidentiary purposes is evident by the fact that "cold cases" are made from evidence taken from the cars. These tows occur at times when the Police tow car is not available.

25 298 - OTHER CONTRACTUAL SERVICES (Increase $111)
The increase in this account is due to an actual increase in the contract price for Motor Vehicle Registration Directories in the San Francisco Bay Area.

REF. TRUST FUND

26 206 - TRUST FUND - TRAVEL EXPENSE REFUND
To restore the fund to the total authorized as provided by Bill No. 2881, Ord. 2853. The fund is used to cover the expense of returning prisoners from California points. The present authorized amount of $5,000 is by Bill 5340, Ord. 5039, 3-18-49. (Mun. Code, Part 2, Ch. 8, Art. 19, Sect. 1408)

REF. MATERIALS AND SUPPLIES

27 310 - WEAPONS, AMMUNITION AND EXPLOSIVES
The increase in this account is to cover purchases of essential ammunition and replacement stock for emergency supplies of cartridges, shotgun shells and tear gas items. With the demonstrated need for adequate ammunition and in proper amount at District Stations in the event of an emergency, it is necessary to provide small stocks at these locations, in addition for In-service Training purposes, this amount is required.

28 361 - ELECTRICAL WIRE AND POWER DIST.
This increase is needed to cover requirements for purchases of batteries for operating flash cameras and portable recording equipment. Difficulty in obtaining evidence for court presentation and investigative requirements demands the use of battery operated equipment in areas where current from a normal source is unavailable. The use of evidence photographs and statements is a necessary part of the investigative phase.

29 365 - MEDICAL SUPPLIES
This account covers the purchase of medical supplies, drugs, rubber gloves, etc. used in the City Prison. The increase is at the request of Dr. Sox, Health Department. The caseload, as stated by Dr. Sox, precludes the Health Department underwriting the costs of an ever-increasing caseload gradually developing in the City Prison.

In order to conserve nursing time and yet provide adequate and proper clinical help in the prison, a request is made for the purchase of disposable supplies.

Figures indicate an increase as follows:

Fiscal Year	Cases of V.D. Diagnosed	Patient Visits	Injections	Blood Drawn
1959-60	66	570	516	532
1964-65	548	1,376	2,051	1,061

REF. MATERIALS AND SUPPLIES

30 367 - PHOTOGRAPHIC SUPPLIES AND COMPONENTS
The increase in this account is required to cover increased necessary operations in the Photo Lab in preparing evidence, photographs, etc. in traffic accident investigations and analysis and investigations by the Bureau of Inspectors. In addition, the requirement for sensitized paper for duplicating machines in the preparation of copies of record sheets. Part of this can be offset by revenues received from the sale of police reports and data.

31 368 - CHEMICALS AND CHEMICAL PRODUCTS
This account covers the cost of disinfectants and deodorants used in the City Prison, and chemicals, reagents, etc. used in the Crime Lab in analyzing materials for evidence. The prison has been occupied for a period of 5 years and requires constant application of disinfectants and deodorants. The caseload in the Crime Lab in the analyzing of materials for evidence demands an increase in the purchase of chemicals and reagents necessary to the analyses.

32 373 - FOOD PREPARATION AND SERVING SUPPLIES
The increase in this account is requested to offset the increased use of paper cups and plates, aluminum cups, etc. used in the City Prison. The prisoner turnover rate requires that certain disposable items be replaced to adequately and properly perform their functions.

33 375 - OFFICE SUPPLIES AND DEVICES
This account covers the cost of bulk package paper, letterheads, miscellaneous stationery, printed forms and printed station record books. The increased activities in the area of Community Relations and information disseminated by it requires an increase in the bulk paper supplied. Preparation of printed forms and/or bulletins of wanted or informational type require an additional supply of paper.

REF. MATERIALS AND SUPPLIES

34 375 - OFFICE SUPPLIES - TRAFFIC CITATIONS
The additional amount requested is required to cover increased costs of the traffic citation books. This department orders one million traffic citation sets per year, the cost of which does not include transportation charges.

35 376 - BOOKS, MAPS AND CITY DIRECTORIES
The increase in this account is requested to cover additional maps required in operational planning for the handling of emergency situations and to cover a price increase in the cost of City Directories.

36 379 - CLEANING SUPPLIES
This account covers the cost of cleaning supplies, e.g. mops, brooms, etc. used in the City Prison. Experience indicates that this acccunt can be reduced by $180.00.

37 381 - CONTAINERS AND PACKING SUPPLIES
This account covers purchase requirements for paper bags, shipping tags, etc. Experience indicates that this account can be reduced by $200.00.

38 387 - FORAGE AND FEED FOR ANIMALS
The increase is requested to cover initial supplies required for feeding and bedding horses assigned to the new McLaren Park stables.

39 389 - WATER SERVICE
The additional amount requested is required to cover increased rates of present service.

40 391 - FUELS AND LUBRICANTS
The additional funds requested are essential to cover increased costs for gasoline and oil in the operation of Police vehicles. Additional vehicles being operated, as well as an increase in area and frequency of patrol requires this increase.

REF. MATERIALS AND SUPPLIES

41 393 - NON-METALLIC FABRICATED MATERIALS
The increase in this account is requested to cover actual needs of the Print Shop and covers the purchase of cardstock, pressboard and similar items. This Department, for the most part, does not buy scratch pads and outdated or revised forms are padded, cut and used for this purpose.

42 380 - PAINTS, BRUSHES, ETC.
This account is requested to cover the costs of required materials in maintaining the City Prison. This unit has been in occupancy for 5 years and it is now necessary that materials be provided to paint inner corridors, cells and exercise areas. Areas where the public is admitted are maintained by the Department of Public Works.
This is a reactivated account previously in budgets during occupancy of the old Hall of Justice.

43 Not used.

REF. EQUIPMENT - REPLACEMENT

44 423- 82 AUTOMOBILES, SEDANS
The request to replace these units is in keeping with the policy of vehicle trade-in at 60,000 miles or 5 years. Vehicles operated beyond 60,000 miles present an economic maintenance problem. Operationally, and more important, as the car ages in mileage the "down-time" becomes greater making the car unavailable for patrol uses. Each of these vehicles will have in excess of 60,000 miles at the time of trade-in.
For detailed listing see page 21.

45 423 - 1 STATION WAGON
This unit is requested to replace 1 station wagon currently operated and used by the Dog Patrol unit. This unit will have in excess of 60,000 miles by trade-in time.

REF. EQUIPMENT - REPLACEMENT

46 423 - 2 PANEL TRUCKS
These units are requested to replace 1 station wagon and 1 mobile crime lab van used by the members of the Crime Lab. Each of these vehicles will have in excess of 60,000 miles by trade-in time. It has been the experience that a small panel type unit is superior and provides more efficient operation of crime lab work performed in the field. The use of the large van for this purpose is cumbersome and inadequate. The use of a station wagon exposes expensive and valuable equipment to view and the possibility of theft.

47 423 - 2 PATROL WAGONS
These units are requested to replace 2 patrol wagons with mileages which will be well in excess of 100,000 miles at the time of trade-in. Repair costs and "down-time" make the retention of these units both operationally and economically unsound.

48 423 - 1 PICKUP TRUCK
This unit is requested to replace a truck used by the Mounted Unit to tow horse trailers and haul hay, feed, equipment and general stable supplies. This unit will have in excess of 70,000 miles at time of trade-in.

49 423 - 1 LIMOUSINE, CADILLAC
This unit is requested to replace a 1957 Limousine Cadillac. This vehicle is used constantly for visiting dignitaries, heads of state, etc. both as official city and department guests. Due to constant driving at low and second gears, i.e. parades, etc. the wear is more than normal for such a vehicle. Replacement request for this vehicle is in keeping with the policy of trading in at 60,000 miles or 5 years.

REF. EQUIPMENT - REPLACEMENT

50 423 - 33 MOTORCYCLES, 3-WHEEL
These units are requested to replace 33 three wheel motorcycles used in the Traffic Bureau. These units operate, for the most part, in low and second gear which causes considerable wear. Such units should be replaced at 35,000 miles. Retention after this mileage increases the cost of maintenance and tends to restrict patrol time. All units will have in excess of 40,000 miles at time of trade-in. For detailed listings see page 22.

51 423 - 27 MOTORCYCLES, SOLO
These units are requested to replace 27 solo motorcycles used by the Traffic Bureau in traffic enforcement. Solo motorcycles must be replaced between 40,000 and 45,000 miles. Retention of units beyond this mileage create a safety hazard to the operating officer. Maintenance costs rise considerably after this mileage.

52 437 - 1 HAND TRUCK
This item is requested to replace a cumbersome unsafe wooden hand truck used in the Reproduction Section in the handling of bulk cartons of paper cardstock in case lots.

53 437 - 5 SADDLES
These units are requested to replace 5 saddles which are, through normal usage, worn to the extent that horses develop sore backs when these are used.

54 437 - 20 SADDLE BLANKETS
These items are requested to replace blankets which have become considerably worn through normal usage.

55 437 - 3 BREAST PLATES, HEAD STALLS
These items are to replace unserviceable and broken breast plates and head stalls worn to the point through normal usage.

REF. EQUIPMENT - REPLACEMENT

56 451 - 6 ROLA-TAPES
These units are requested to replace Rola-Tapes used in accident investigations. These items are used 7 days a week, 24 hours a day and are subject to considerable wear. These items normally last approximately 1 year after which wear causes mechanical error.

57 458 - 2 RECORDERS, INTELLIGENCE KIT
These items are requested to replace antiquated and obsolete intelligence equipment used in the investigation of cases and will be placed in the central pool for use by the entire department.

58 466 - 1 MICROSCOPE, MICROSTAR
This item is to replace an outdated and obsolete unit used in the Crime Laboratory for analysis of evidence and evidence used in cases. The number of cases analyzed and the requirement for proper court presentation demands that a microscope with proper optic and photographic recording of same for preparation of exhibits be provided.

59 467 - 6 CAMERAS, STARMATIC II
These units are requested to replace unserviceable cameras used in the Accident Investigation Bureau. These cameras are used 7 days a week, 24 hours a day and are each approximately 3 years old.

60 467 - 1 PROJECTOR, 16 MM SOUND GRAPHLEX
This item is requested to replace a 13 year old projector in constant use for training and education purposes. Repair costs of this projector makes further possession economically unsound.

61 471 - 3 DESKS, METAL TYPIST
These units are requested to replace antiquated and unserviceable desks at the Central, Mission and Park Stations. These experience considerable wear and are used 7 days a week, 24 hours a day.

REF. EQUIPMENT - REPLACEMENT

62 471 - 2 DESKS, METAL CLERICAL
These items are requested to replace broken and unserviceable items located at the Taraval Station and the Booking Office of the City Prison.

63 471 - 6 CHAIRS, METAL POSTURE
These items are required to replace unserviceable chairs broken and beyond repair. These chairs are used by the Clerk Typists at the Southern, Potrero and Northern Stations.

64 471 - 8 CHAIRS, METAL SWIVEL, ARM
These items are requested to replace antiquated chairs broken and in unserviceable condition at the Potrero, Mission and Ingleside Stations and Bureau of Inspectors. These chairs are used 7 days a week, 24 hours a day.

65 471 - 19 CHAIRS, SWIVEL METAL
These items are requested to replace broken and unserviceable chairs located at the Park Station, Central Warrant Bureau and Communications Bureau. These chairs are used continually 7 days a week, 24 hours a day.

66 471 - 3 CHAIRS, SIDE ARM
These items are requested to replace broken and unserviceable chairs in the Business Office and Sergeant's Room at the Southern Station. These chairs are constantly used 7 days a week, 24 hours a day.

67 471 - 9 CHAIRS, STRAIGHT METAL
These items are requested to replace antiquated broken and unserviceable chairs completely beyond repair at the Potrero and Richmond Stations.

REF. EQUIPMENT - REPLACEMENT

68 471 - 100 CHAIRS, FOLDING METAL UPH/ARMS
These items are requested to replace school type chairs in the Police Academy, and are to complete the changeover from the present type of chair which is inadequate to accommodate police trainees.

69 471 - 2 TABLES, METAL 60" x 36"
These items are requested to replace unserviceable tables located in the Misdemeanor and Felony wings of the City Prison.

70 471 - 6 BENCHES, WOOD PORTABLE 12'
These items are requested to replace broken and damaged benches which present a safety factor problem in the locker room of the Northern Station.

71 471 - 1 BENCH, WOOD
This item is requested to replace a make-shift plank type bench used for citizens visiting the Central Police Station.

72 471 - 6 FILES, METAL 5 DRAWER LETTER
These units are requested to replace files that are badly damaged and unserviceable at the Central, Potrero and Ingleside Stations.

73 471 - 5 FILES, METAL 4 DRAWER LEGAL
These units are requested to replace files that are antiquated and unserviceable at the Central Station and General Office. These units house legal size folders which are file cases in district operations.

74 471 - 1 FILE, 15 DRAWER ACME VISIBLE 6x4
This unit is requested to replace an antiquated and broken file used in the business office of the Central Station.

REF. EQUIPMENT - REPLACEMENT

75 471 - 1 FILE, 10 DRAWER 6x4
This item is requested to replace a 40 year old wooden cabinet damaged and unserviceable at the Potrero Station.

76 471 - 2 STANDS, TYPEWRITER
These units are to replace broken typewriter stands that are beyond repair located at the Mission and Richmond Stations.

77 474 - 3 NUMBERING MACHINES
These items are to replace outmoded numbering machines in the Central Warrant Bureau and Bureau of Inspectors. The amount of units processed saves considerable time if the numbering machine would include the department name.

78 474 - 1 ADDING MACHINE
This unit is requested to replace an outdated machine used in processing Police Department pay rolls and time rolls which require considerable numerical processing.

79 474 - 1 CALCULATOR
This unit is requested to replace an outdated machine required for fractional computations in preparing time rolls, sick leave rolls and pay rolls, computed against hourly and partial day rates.

80 474 - 5 TIME STAMPS, ELECTRIC
These units are requested to replace antiquated time stamp machines in the Northern Station and Communications Bureau. In most cases, parts for repair of these units are no longer available and maintenance costs make further possession economically unsound.

REF. EQUIPMENT - REPLACEMENT

81 474 - 1 COPYING MACHINE, THERMOFAX
This unit is requested to replace a 7 year old machine used 7 days a week, 24 hours a day in the Identification Bureau for the processing of criminal records and "Rap Sheets." Constant use and required maintenance makes retention of this machine economically unsound.

82 474 - 30 TYPEWRITERS, MANUAL
These units are requested to replace typewriters within the established policy of maintaining efficient economic equipment and will replace units in most cases which are 16 years or older. These machines operate 7 days a week, 24 hours a day and costs for maintenance and repairs are to the point where they exceed the actual value of the typewriter. For detailed listing of trade-ins see page 23.

83 474 - 1 VARITYPER, MODEL 660F COMPOSING MACHINE
84 474 - 8 DS TYPE FONTS VARITYPER 660F
85 474 - 2 DS TYPE FONTS W/RULING SEGMENT
These units are in fact component parts of the Varityper Model 660F and are requested to replace a machine used for more than 20 years. The present machine requires extensive work in order to keep it operative. All fonts are badly worn. The extensive use of this machine in the preparation of Wanted Bulletins and Flyers on persons and vehicles of a concern to the Police Department requires that it be replaced. Further retention is economically unsound as the outdated machine will not perform to the required standards.

86 474 - 4 AUDOGRAPH RECORDER TRANSCRIBERS
These units are required to replace machines used in the district stations for the recording of police reports, etc. They operate 24 hours a day, 7 days a week. Maintenance costs demand that these be replaced.

REF. EQUIPMENT - REPLACEMENT

87 475 - 1 STAPLER, ACME 334-5
This item is required to replace a machine 35 years old for which repair parts are no longer available. Retention of this machine is economically and operationally unsound.

88 479 - 1 RANGE, ELECTRIC
This unit is requested to replace the stove in the officer's quarters of the City Prison that is damaged completely beyond repair. This machine has been "patched" numerous times and is now inoperative and beyond repair. City Prison members are not allowed to leave the prison during their tour of duty; therefore, some means of preparing adequate meals must be provided.

89 488 - 2 HORSES
These are requested to replace horses which have reached the age where further retention for rigorous police requirements would be unsound. Horses for police use are required to maintain good physical fitness. The age span is from 18 to 20 years.

REF. EQUIPMENT - NEW

90 423 - 25 AUTOMOBILES, SEDANS
These units are requested in order to properly and efficiently administer functions required.

2 - Community Relations Bureau
The activities of this Bureau are being expanded to incorporate districts throughout the City. It is imperative that sufficient transportation be provided.

2 - Bureau of Special Services
In order to properly control and investigate vice activities, it is imperative that additional mobile equipment be supplied this Bureau.

REF. EQUIPMENT - NEW

90 423 - 25 AUTOMOBILES, SEDANS (Cont'd.)

1 - Legal Division
In order to properly investigate claims made against members and the department in general it is necessary that transportation be provided. It is not unusual that extended investigations cover witnesses in several and various districts throughout the city.

1 - Identification Bureau
This department is constantly required and requested to send portable fingerprint equipment and men to various locations for fingerprinting purposes. To prevent delays and allow maximum utility, transportation must be provided this Bureau.

16 - Bureau of Inspectors
To allow the Bureau of Inspectors to properly and adequately cover the number of investigations required, it is necessary that teams of inspectors be split and individual caseload work be handled. In so doing, it is necessary that additional vehicles be supplied. These units will also be utilized by the personnel task force directed to specific areas of crime prevention and investigation.

3 - Accident Prevention Bureau
The increasing number of accident investigations and the proper handling of data demands that 3 additional accident crews be provided.

91 423 - 1 TRUCK, SPECIAL
The handling of emergency situations require a mobile command post where operations, activities and specific assignment functions can be controlled and centrally located. The value of an on the scene operation post has been graphically demonstrated. Full utility will be obtained by providing a special mobile truck capable of transporting certain specialized equipment and maintaining radio liaison with headquarters.

REF. EQUIPMENT - NEW

92 423 - 1 PATROL WAGON
This unit is requested to preclude interference and encouragement to resistance by persons arrested caused by delays in arrival of the present wagon. The Central District comprises a large area of greater population density and congested downtown traffic. The wagon assigned to this district is constantly out of operation in the transporting of prisoners and time consumed necessarily in travelling from the district to the City Prison. This unit will also be used as an additional patrol preventive and repressive unit.

93 423 - 9 MOTORCYCLES, 3-WHEEL
These units are requested to operate in traffic control and parking congestion by the Traffic Bureau and Central Station. In providing necessary relief through 8 additional Parking Controlmen, 8 additional three wheel units must also be provided. The remaining three wheeler will be used in the Central District for Traffic Congestion and the handling of traffic matters attendant in this area of concentrated business activities.

94 423 - 115 SPECIAL AUTO EQUIPMENT
This item is requested to cover the cost of labor and material necessarily required for the conversion of regular mobile units for police usage.

95 435 - 1 HEADLINER MACHINE NO. 820
96 435 - 10 TYPEMASTERS FOR HEADLINER
98 435 - 1 COATER ADHESIVE FOR HEADLINER
These items should be considered as component parts and necessarily dependent upon each other. The Headliner machine allows makeup of titles and banners used in the preparation of Wanted Bulletins and Flyers that are presently put together manually which requires considerable effort and time. The number of Flyers and Bulletins, both of an information and wanted nature demand that personnel time be conserved - this machine will do that.

REF. EQUIPMENT - NEW

97 435 - 1 PAPER DRILL, CHALLENGE STYLE JF
The number of recent court decisions and interpretations of law demand that constant bulletins be disseminated to members that they may be fully cognizant of legal requirements. Preparation of these is in the manner that they may be retained in a 3 ring binder. This drill will eliminate laborious hand punching where large numbers may be simultaneously punched.

99 435 - 1 DESK COMPOSER FOR VARITYPER 600F
With the preparation of the many wanted flyers and bulletins in addition to the numerous information bulletins disseminated, it is necessary that various type fonts used in the Varityper machine be protected for long and useful service. This item will provide special and particular storage space that will protect the fonts from damage.

100 437 - 1 UTILITY TRUCK CANVAS
This item is requested to facilitate the collection of soiled clothing, blankets, towels, bedding, etc. in the City Prison, for transportation to the fumigating and cleaning machines.

101 442 - RESCUE AND RECOVERY EQUIPMENT
Request is made for certain items required in the operation of the Underwater Rescue and Recovery Unit. This unit searches for and recovers property submerged in the several waters of San Francisco which may be of interest to the Police Department, i.e. evidence, property for identification, etc. This unit has been operating for several years at complete and entire expense of the participating members.

102 451 - 5 ROLA TAPES
These items are requested to provide equipment for expansion of Accident Crews during inclement weather and are used in investigation of accidents.

REF. EQUIPMENT - NEW

103 458 - 10 RADIOS - 2-WAY PERSONALIZED PORTABLE
These units are requested to provide person to person communication in surveillance assignments. They are of a type permitting concealment and yet sufficiently powerful to provide adequate communications. The use of this equipment not only increases the efficiency of the investigating details but is an added safety factor of the operator. These units will be centrally located in the Communications Bureau for use by the entire department.

104 458 - 40 RADIOS, 2-WAY PORTABLE
These units are requested to provide required communication contact during emergencies and unpredictable circumstances. This Department maintains constant communication from headquarters to command post but an extreme deficiency is noticed by the command post and operations personnel. Modern police problems demand that adequate and sufficient communication devices be at the scene. 20 of these requested units will be assigned to the Mounted Patrol force which is totally lacking in communications except for the police signal cell box. Efficiency of this unit and the added safety factor provided demands that some means of radio communication be provided.

105 458 - 2 TELEVISIONS
These units are requested to supplement information available to radio operators in the Communications Bureau. On the spot televising of visiting dignitaries, escorts, parades, large catastrophes, etc. provides immediate evaluation of the situation by radio broadcasting personnel.

106 458 - 10 RADIO HEADSETS, FEATHER WEIGHT
These units are requested for use in the Complaint Section of the Communications Bureau. Such a unit provides a more efficient operation through noise retention control, voice level and less chance for misinterpretation of information received through individual control.

REF. EQUIPMENT - NEW

107 458 - 10 PUBLIC ADDRESS UNITS, PORTABLE
These units are requested to provide self-contained battery powered units for message transmission and information dissemination in area searches and crowd control. These units will be housed centrally in the Communications Bureau for use by the entire department.

108 458 - 55 PUBLIC ADDRESS UNITS, VEHICLE MOUNTED
These units are requested to complete the equipping of mobile units assigned to control and traffic duty. These units operate in conjunction with radio messages transmitted and can be relayed to large assemblies and special events where mass dissemination of information is required.

109 458 - 1 AMPLIFIER, 50 WATT, PORTABLE
This unit is requested to provide adequate voice projection at public meetings controlled by the Police Department, such as Juvenile Meetings, Community Relations Meetings, etc. To provide full departmental use, this equipment will be centrally located in the Communications Bureau.

110 462 - 4 SPOTLIGHTS, PORTABLE
These items are requested to provide adequate lighting in building searches, warehouse areas, storage yards, etc. where light power source is unavailable. These units are battery self-powered and will be centrally located in the Communications Bureau for full department use.

111 466 - 2 BINOCULARS 7x35.
These items are requested as necessary equipment in surveillance operations, parking meter theft, underwater recovery surveillance, etc. It is necessary, during certain special events i.e. parades, visiting dignitaries, etc. to spot and physically search buildings before the motorcade arrives at that location. These units will be centrally located in the Communications Bureau.

REF.	EQUIPMENT - NEW
112	466 - 5 CLOCKS, ELECTRIC These units are requested for installation in several locations of the Hall of Justice that are without time devices.
113	466 - 1 LAB WASHER This item is requested to allow more examination time by Lab Analysts. This unit cleans glassware automatically. It is necessary that glassware be clean in order to maintain accurate and reliable test results. Provision of this will allow the Lab Technicians to increase their analytical work.
114	467 - 1 PROJECTOR 35 MM This unit is requested for use in illustrating training and lectures presented by members of the Traffic, Information and Education Detail. This unit continuously presents programs, both to department members and the general public.
115	467 - 2 CAMERAS, KODAK 35MM These items are requested for use by members of the Crime Laboratory for recording general photographs of crime scenes where numerous pictures are required. The use of 35MM film is considerably less expensive than the 4x5 film. Use of this camera provides color photography in cases where color rendition is important and the circumstances cannot be adequately presented through black and white.
116	467 - 1 PROCESSOR, KODAK EKTAMATIC This unit is requested for use in the Photo Bureau in the production of top quality enlargements or contact prints. The use of photography in police service is steadily increasing to the point where a means of rapid enlargement and development is necessary. This unit reduces the time involved to 15 seconds.

REF.	EQUIPMENT - NEW
117	467 - 1 VOLTAGE STABILIZER, CITROMEGA This unit is requested to eliminate irregularities in exposures caused by fluctuations in electric current in the enlarging system. This is costly both in time and material. This unit will provide steady current in the correct degree.
118	467 - 1 PROJECTION STAND This item is requested for use in the Police Academy, in the presentation of visual aids to recruit and in-service training programs.
119	467 - 50 MICROFILM ROLLS 100' These rolls are requested for the microfilming of police data in the Record Bureau. Adequate housing and storage space is not available for the storage of complete file records. Microfilming of these in the dormant class provides sufficient storage capacity. This department microfilms approximately 100,000 reports per year.
120	467 - 1 PROJECTOR, SOUND 16MM This item is requested for the presentation of training films and educational data presented by the department. In order that full department use be made, this item will be stored centrally in the Communications Bureau.
121	467 - 1 CAMERA, PRESS TYPE AND ATTACHMENTS This item is requested for use in the pictorially recording of public meetings, functions and activities and will be used by trained members thus reducing valuable time of the Photo Lab personnel for criminal photography purposes. This unit will be stored centrally in the Communications Bureau.
122	471 - 17 SHELVES, METAL These units are requested for installation in the Reproduction Center for the storage of bulk material required in the operation. Preparation of wanted flyers, brochures, etc. requires considerable stock on hand.

REF. EQUIPMENT - NEW

123 471 - 1 FILING SYSTEM, COLIGHT
This item is requested for the proper storage of metal plates for the print machine. These plates are currently stored in a filing cabinet which requires that they be stacked flat; damage occurs to the surface of the plates when stored in such manner. This unit will provide proper storage and extend the useful life of the metal plate.

124 471 - 4 SHELF UNITS, FIVE 10' SHELVES EACH
These units are requested to properly store station log books, time books, etc. in the Taraval Station. This material is currently stored on the concrete floor and subject to dampness which ultimately damages or destroys same.

125 471 - 6 DESKS, REVERSE PEDESTAL, WOOD
These units are requested for additional personnel assignments to the General Works Detail and the Community Relations Bureau. These desks will provide sufficient work space in the limited area available.

126 471 - 1 DESK, TYPIST, WOOD
This unit is requested to provide work space to the special Crime Prevention Detail in the Southern district.

127 471 - 9 CHAIRS, POSTURE SWIVEL, WOOD
These units are requested to provide proper seating facilities for clerical personnel in the Traffic Bureau, Auto Detail and Community Relations Bureau.

128 471 - 11 CHAIRS, SWIVEL, ARM, WOOD
These units are requested to provide adequate seating for personnel in the General Works Detail and Community Relations Bureau.

REF. EQUIPMENT - NEW

129 471 - 2 CHAIRS, STRAIGHT, WOOD
These units are requested to provide seating facilities for persons visiting or conducting business with the District Captain in the Taraval Station.

130 471 - 2 CHAIRS, POSTURE SWIVEL, METAL
These chairs are required to provide proper seating for the civilian clerks at the Southern and Ingleside Stations.

131 471 - 2 CHAIRS, SWIVEL METAL
These units are requested to provide adequate seating for clerical personnel in the Central Warrant Bureau.

132 471 - 2 CHAIRS, SIDE ARM, WOOD
These units are requested for use in the Business Office of the Southern Station for persons being interrogated or conducting business in the station.

133 471 - 2 CHAIRS, STRAIGHT METAL
These units are requested to provide seating for those persons visiting or conducting business with the commanding officer of the Potrero Station.

134 471 - 1 TABLE, METAL 60 x 36
This item is requested to provide adequate table space for use in the Booking Section of the City Prison and will house items such as ledgers, files, etc.

135 471 - 2 ACME VISIBLE DESK STANDS AND COMPONENTS
These units are requested to complete the installation of the street address location file for the broadcasters in the Radio Room.

REF. EQUIPMENT - NEW

136 471 - 3 TABLES, WOOD 60 x 30
These units are requested to provide display space and work table areas for printed materials prepared and distributed by the Community Relations Bureau.

137 471 - 1 BOOKCASE, WOOD
This item is requested for use in the Lieutenant's Office of the Juvenile Bureau for the storing of books, Codes and data continuously used by the Platoon Commanders and investigators of this unit.

138 471 - 1 CABINET, WOOD, IBM CARD PUNCH
This item is requested to facilitate the operations of the tabulating machines in the Statistical Bureau for storing and accessibility of materials to be processed.

139 471 - 1 CHAIR, MAT GRAINED
This item is requested for use in the Commanding Officer's area of the Taraval Station.

140 471 - 15 ASHTRAYS, FLOOR STAND
These items are requested for use in the Police Academy where training courses and sessions are given. The areas requested for include the Executive and Commanding Officer's facilities.

141 471 - 8 FILE CABINETS, 4 DRAWER LETTER, METAL
These items are requested to accommodate the increased need for file capacity in the Dog Patrol Unit, Pawnshop and Fraud Details, Bureau of Special Services and Mission Station, to house reports used in their operations.

142 471 - 7 FILE CABINETS, 5 DRAWER LETTER, METAL
These items are requested for adequately storing the increase of forms and investigative material in the Accident Investigation Bureau.

REF. EQUIPMENT - NEW

143 471 - 4 FILE CABINETS, 4 DRAWER LEGAL, METAL
These items are requested to accommodate the need for increased legal filing space for cases under investigation by General Works-Homicide Detail. Present files are filled to capacity.

144 471 - 2 FILE CABINETS, 5 DRAWER LEGAL, METAL
These items are requested for use in the Intelligence Unit to accommodate case history files of subversive and other organizations or groups operating within or near San Francisco. Present files are within capacity.

145 471 - 1 FILE CABINET COMBINATION 2-DRAWER, 3 x 5, 3 DRAWER LETTER, METAL
This item is requested to house information and communications connected with permit investigations and personnel files.

146 471 - 2 FILE CABINETS, 7 DRAWER 5x8, METAL
These units are requested to provide adequate storage facilities for filing of information on subjects under investigation by the Intelligence Unit. Present files are at capacity.

147 471 - 3 FILE CABINETS, ACME 16 TRAY
These items are requested to augment the filing of photos used for the purposes of identification of suspects by robbery victims.

148 471 - 1 FILE CABINET PIGEON HOLE
This unit is requested to facilitate internal operations within the Bureau of Identification. The breakdown segregation of information relative to positions in this Bureau require some method of easily searching material.

REF. EQUIPMENT - NEW

149 471 - 4 FILE CABINETS, ACME VISIBLE 16 DRAWER, 4 x 6
These items are requested to augment current files of permits and registrants in the Permit Bureau. The increased number of applications and permits granted requires additional filing space. Present filing space is filled to capacity.

150 471 - 6 FILE CABINETS, METAL ROLODEX
These units are requested to provide immediate and continuous access to codes, abbreviations and symbols used while compiling records in the Bureau of Identification.

151 471 - 1 FILE CABINET, ELECTRIC KARDVEYER
This unit is requested to match and intermember Remington Rand Kardveyer equipment used in the name index files. These units house index cards on all persons of a police concern. File capacity is within 6 months of maximum space.

152 471 - 1 FILE CABINET, ELECTRIC ROTARY TUB
This unit is requested to complete, match and intermember with a similar unit used in the Juvenile Bureau to house index and identification cards on juvenile offenders.

153 471 - 2 FILE STANDS, ACME VISIBLE
These items are requested and are, in fact, integral parts of the Acme Visible Files requested in Reference 149. These units are component parts of the Acme Visible file and stand.

154 471 - 47 LOCKERS, METAL CLOTHES
These items are requested to provide locker accommodations for personnel in the Central, Potrero, Ingleside and Taraval Stations, Central Warrant Bureau and Dog Patrol Unit. There are cases where 2 and sometimes 3 men are required to share lockers.

REF. EQUIPMENT - NEW

155 471 - 8 LOCKERS, METAL 7 PERSON
These units are requested to provide locker facilities for the civilian clerks assigned to 8 district stations. Facilities have been provided in all stations outside the Hall of Justice but locker facilities have not.

156 471 - 3 LOCKERS, STORAGE
These items are requested to provide necessary storage space for operating supplies by the Central Station, Traffic Bureau and Homicide Detail.

157 471 - 4 STANDS, TYPEWRITER
These units are requested to provide typing facilities for units without necessary typist position desks in the Ingleside Station, Pawnshop Detail, Dog Patrol Unit and Police Commission Office.

158 471 - 1 FOOD CART
This item is requested to facilitate the serving of food and maintaining it at the proper temperature for serving in the City Prison.

159 473 - 1 HOOD AND FAN FOR ELECTRIC RANGE
This item is requested to be installed over the range in the Officer's kitchen, City Prison, to remove cooking odors and fumes.

160 474 - 1 CALCULATOR, ELECTRIC
This item is requested for use in the Crime Laboratory to permit detailed calculations in laboratory determinations, particularly quantitative analysis of drugs, narcotics and liquor where results are recorded to the fourth decimal. Manual calculations are cumbersome, time consuming and exposed to possibility of error.

REF. EQUIPMENT - NEW

161 474 - 1 SCALE, LETTER 10 LB.
This item is requested for use in the mailing section of the General Office and will intermember with a postage meter machine granted in the last budget. The saving by accurately weighing of postages will offset the cost of this within the year purchased.

162 474 - 1 TIME STAMP, ELECTRIC
This item is requested for use in the Identification Bureau to record incoming data. It is necessary that specific time clockings be provided.

163 474 - 3 RECORDERS, STANDARD
These items are requested for use in the department central pool, located in the Bureau of Communications, and will be used in field interrogations and statement taking by the entire department.

164 474 - 4 RECORDERS, BRIEF CASE WITH ACCESSORIES
165 474 - 2 RECORDERS, MINIFONE
These items are required for field interrogations and investigations by members of this department. For full utilization, these units will be centrally located in the Communications pool.

166 474 - 4 VOICEWRITERS, EDISON
These items are requested for use in the Accident Investigation Bureau in gathering statements and recorded evidence from victims and witnesses in injuries, fatal and serious property damage, hit and run traffic accidents. These statements are difficult to record manually.

167 474 - 4 DICTATING MACHINES - NORELCO
These items are requested to facilitate personnel time and investigations in preparing recorded statements and reports from field investigators in the Juvenile Bureau.

REF. EQUIPMENT - NEW

168 474 - 5 TYPEWRITERS, MANUAL
These units are requested for use in newly created units and provide additional equipment for additional personnel in other units. In order to adequately prepare index cards and reports, these are needed.

169 474 - 45 AUDIOTAPES #200 SCOTCH 48 RPS
These tapes are required to use in the Radio Communications where federal law requires recording of all messages transmitted or received. These are large tapes for voice actuated machines that work in unison with the transmitter and receiver.

170 474 - 2,000 DIAMOND DISCS, EDISON
These tapes are necessary and component parts to the Edison Voicewriter machine referred to in Reference 166.

171 474 - 125 AUDIOTAPES, 1,200 Ft.
172 474 - 250 AUDIOTAPES, 600 Ft.
These tapes are required for normal departmental use in the taking of statements and recorded data in case investigations, witness statements, victims' statements, etc.

173 475 - 100 ROLLS FLEXOLINE INDEX STRIPS
These items are required for normal recordings maintenance in the Bureau of Criminal Information and will intermember and match in maintaining the strip filing system that keys to all police reports on file.

174 476 - SCIENTIFIC BOOKS AND REPERENCES
This item is required to maintain required legal literature, Crime Lab reference information and other required data and text for departmental use. Recent developments in law interpretations require that this amount be provided to upgrade existing legal files to include current data.

REF. EQUIPMENT - NEW

175 479 - 1 MOPPING TANK
This item is requested for use in the City Prison to facilitate cleaning operations and conserve time of personnel required. The prison is completely washed down twice each day to maintain the required degree of cleanliness.

176 479 - 1 REFRIGERATOR, ELECTRIC
This item is requested for use at the Police Stables for the proper storage of medications e.g. procain, tetanus, anti-biotics etc. kept at the stables. Use of these medications is done under the direction of the Veterinarian and must be kept under constant proper temperature.

177 479 - 1 WASHING MACHINE, ELECTRIC HEAVY DUTY
This item is requested for use in the Police Stables for the washing of horse blankets. These must be maintained to prevent sores and irritations to the backs of the horses. Blankets may be used considerably longer when they have been routinely and regularly washed.

178 484 - 100 HELMETS, SAFETY
These units are requested to properly equip and protect personnel assigned to mass demonstrations and major catastrophies. They will also allow for interim replacement for helmets being serviced and repaired.

179 484 - SPECIAL POLICE EQUIPMENT
This account makes provision for certain pieces of safety and protective equipment for members entering the department. The anticipated "stepped-up" examination procedure will provide more members entering the department than under the previous system.

REF. 900 - SERVICES OF OTHER DEPARTMENTS

180 900 - SERVICES OF OTHER DEPARTMENTS
3 - 7410 AUTOMOTIVE SERVICEMEN
This account is calculated against auto servicemen for which the police department provides salary funds. These figures are computed on records maintained and forwarded by the Purchasing Department for Police Department budget request. The increase is due to a raise in rates of pay.

DETAILED LIST FOR REPLACEMENT EQUIPMENT

423 - 82 AUTOMOBILES, SEDANS (Ref. 44, Expl. Sheet 8)

Item	Dept. No.	Make	Year	Mileage
1	114	Ford	1962	81416
2	249	Ford	1964	78893
3	226	Ford	1962	77617
4	357	Ford	1962	75098
5	381	Ford	1962	73950
6	238	Ford	1962	73187
7	165	Ford	1962	72768
8	195	Ford	1962	71997
9	210	Ford	1964	71881
10	368	Ford	1962	70701
11	156	Ford	1965	69628
12	205	Ford	1962	68039
13	199	Ford	1962	67786
14	126	Ford	1962	66064
15	253	Ford	1964	65827
16	237	Ford	1962	65627
17	104	Ford	1962	64684
18	229	Ford	1962	61790
19	340	Ford	1962	61665
20	216	Ford	1962	61397
21	352	Ford	1962	61327
22	137	Ford	1965	61100
23	207	Ford	1962	59340
24	235	Ford	1962	59330
25	342	Ford	1962	58638
26	103	Ford	1962	58480
27	255	Ford	1964	57680
28	396	Ford	1962	57497
29	324	Ford	1962	57328
30	154	Ford	1962	57325
31	113	Ford	1965	56986
32	159	Ford	1965	56746
33	386	Ford	1962	56284
34	348	Ford	1962	55956
35	206	Ford	1962	55630
36	208	Ford	1962	54959
37	339	Ford	1962	54754
38	140	Ford	1962	54699
39	220	Ford	1964	54672
40	135	Ford	1965	54670

Automobiles, Sedans (Continued)

Item	Dept. No.	Make	Year	Mileage
41	335	Ford	1962	53670
42	341	Ford	1962	51994
43	345	Ford	1962	51842
44	354	Ford	1962	51498
45	304	Ford	1965	51312
46	155	Ford	1965	51305
47	387	Ford	1962	50907
48	311	Ford	1965	50890
49	252	Ford	1960	50773
50	362	Ford	1962	50707
51	334	Ford	1962	50000
52	329	Ford	1962	49877
53	117	Ford	1962	49840
54	332	Ford	1962	49808
55	365	Ford	1962	49643
56	388	Ford	1962	48731
57	327	Ford	1962	48268
58	243	Ford	1964	48260
59	359	Ford	1962	48142
60	344	Ford	1962	47871
61	379	Ford	1962	47587
62	266	Ford	1960	47440
63	308	Ford	1960	47343
64	337	Ford	1962	47292
65	346	Ford	1962	45500
66	366	Ford	1962	45350
67	338	Ford	1962	44788
68	310	Ford	1965	44401
69	369	Ford	1962	44067
70	248	Ford	1964	43434
71	355	Ford	1962	43000
72	328	Ford	1962	42880
73	333	Ford	1962	42680
74	213	Ford	1964	42036
75	112	Ford	1960	42000
76	221	Ford	1962	41929
77	184	Ford	1964	41346
78	101	Ford	1965	41000
79	317	Ford	1965	40340
80	128	Ford	1965	38600
81	272	Ford	1964	36931
82	313	Ford	1965	34649

423 - 1 STATION WAGON (Ref. 45, Expl. Sheet 8)

Item	Dept. No.	Make	Year	Mileage
1	179	Ford	1962	56000

423 - 2 PANEL TRUCKS (Ref. 46, Expl. Sheet 8)

Item	Dept. No.	Make	Year	Mileage
1*	370	Plymouth	1962	75321
2	579	Metro	1957	84435

*Station wagon being turned in for panel truck.

423 - 2 PATROL WAGONS (Ref. 47, Expl. Sheet 8)

Item	Dept. No.	Make	Year	Mileage
1	684	Metro	1964	70241
2	683	Metro	1964	62200

423 - 1 PICKUP TRUCK (Ref. 48, Expl. Sheet 8)

Item	Dept. No.	Make	Year	Mileage
1	508	Ford	1959	66409

423 - 1 LIMOUSINE, CADILLAC (Ref. 49, Expl. Sheet 8)

Item	Dept. No.	Make	Year	Mileage
1	451	Cadillac	1957	33223

423 - 33 MOTORCYCLES, 3-WHEEL
(Ref. 50, Expl. Sheet 9)

Item	Dept. No.	Make	Year	Mileage
1	222	Harley-Davidson	1960	40000
2	226	Harley-Davidson	1960	45000
3	243	Harley-Davidson	1960	47000
4	246	Harley-Davidson	1960	42000
5	253	Harley-Davidson	1960	42000
6	256	Harley-Davidson	1960	40000
7	257	Harley-Davidson	1960	42000
8	261	Harley-Davidson	1960	46000
9	262	Harley-Davidson	1960	44000
10	271	Harley-Davidson	1961	44000
11	276	Harley-Davidson	1961	45000
12	277	Harley-Davidson	1961	44000
13	204	Harley-Davidson	1961	48000
14	207	Harley-Davidson	1961	45000
15	211	Harley-Davidson	1961	50000
16	219	Harley-Davidson	1961	45000
17	220	Harley-Davidson	1961	46000
18	230	Harley-Davidson	1961	43000
19	202	Harley-Davidson	1961	41000
20	247	Harley-Davidson	1961	40000
21	254	Harley-Davidson	1961	38000
22	206	Harley-Davidson	1962	40000
23	208	Harley-Davidson	1962	36000
24	210	Harley-Davidson	1962	31000
25	224	Harley-Davidson	1962	24000
26	231	Harley-Davidson	1962	27000
27	232	Harley-Davidson	1962	35000
28	234	Harley-Davidson	1962	20000
29	245	Harley-Davidson	1962	25000
30	249	Harley-Davidson	1962	27000
31	250	Harley-Davidson	1962	25000
32	272	Harley-Davidson	1962	18000
33	273	Harley-Davidson	1962	29000

423 - 27 MOTORCYCLES, SOLO
(Ref. 51, Expl. Sheet 9)

Item	Dept. No.	Make	Year	Mileage
1	108	Harley-Davidson	1961	43600
2	95	Harley-Davidson	1961	50100
3	123	Harley-Davidson	1961	46200
4	107	Harley-Davidson	1961	36800
5	197	Harley-Davidson	1961	53600
6	165	Harley-Davidson	1961	45000
7	102	Harley-Davidson	1962	43000
8	112	Harley-Davidson	1962	37000
9	117	Harley-Davidson	1962	43000
10	121	Harley-Davidson	1962	40000
11	125	Harley-Davidson	1962	43000
12	131	Harley-Davidson	1962	45000
13	132	Harley-Davidson	1962	44000
14	135	Harley-Davidson	1962	45000
15	144	Harley-Davidson	1962	45000
16	147	Harley-Davidson	1962	56000
17	157	Harley-Davidson	1962	36000
18	162	Harley-Davidson	1962	45000
19	166	Harley-Davidson	1962	39000
20	169	Harley-Davidson	1962	38000
21	101	Harley-Davidson	1963	37000
22	110	Harley-Davidson	1963	38000
23	113	Harley-Davidson	1963	35000
24	119	Harley-Davidson	1963	38000
25	127	Harley-Davidson	1963	41000
26	134	Harley-Davidson	1963	37000
27	154	Harley-Davidson	1963	38000

474 - 30 TYPEWRITERS, MANUAL (Ref. 82, Expl.Sheet 11)

Item	Year	Make	Serial No.
1	1959	R. C. Allen	A 2201432
2	1947	Royal	3271069
3	1948	Royal	3423743
4	1947	Royal	3358445
5	1947	Royal	3358432
6	1948	Royal	3270201
7	1952	Royal	4266631
8	1949	Royal	3266932
9	1947	Royal	3146386
10	1947	Royal	3228036
11	1947	Royal	3355101
12	1945	Royal	2902083
13	1949	Royal	3911510
14	1957	Smith-Corona	4235973
15	1947	Royal	3266851
16	1960	Royal	6941240
17	1946	Royal	3139765
18	1947	Royal	4069447
19	1943	Royal	2625652
20	1959	R. C. Allen	A 2201428
21	1947	Royal	3235611
22	1947	Royal	3258973
23	1950	Royal	3355093
24	1950	Remington	12089207
25	1952	Royal	4269709
26	1954	Royal (Large Type)	- - -
27	1961	Royal (Electric)	RE 13-7283095
28	1947	Royal	3853149
29	1953	Remington	522132-14
30	1957	Smith-Corona	423878

1. Our Clerk Stenographer position, 1444, was reclassified at our request to a 1424 Clerk Typist position because of the difficulty we have experienced in keeping someone in this position.

When the budget was computed, we had a permanent Limited Tenure appointee occupying the Legal Stenographer position, 1458, who had reached the second step. She has since vacated this position. We received three new positions in a supplemental appropriation, file 412-65-1, namely one Principal Attorney, 8180, one Senior Attorney, 8178 and one Public Defender's Investigator, 8142.

2. Temporary Help. We thought it would be possible, with the four girls in our office, to eliminate temporary employees during the vacation period. However, we have discovered that because of the tremendous number of statistical records to be tabulated and the large number of people visiting our office that this is not possible. We find it is therefore necessary to ask for two months temporary salaries of a Legal Stenographer for vacation relief or special sick leave. We are asking for the Legal Stenographer as we can then employ a more experienced person when needed during the vacation period.

3. Travel Expense. This increase is requested because we now have two investigators, which will result in the need for increased travel expense. We do not believe the 600.00 will be sufficient but we will try it out this year. These funds are also used for the Public Defender, the Chief Deputy and others to attend the two yearly meetings of the California Public Defender and Legal Aid Assn. and the National Legal Aid and Defender Asso., when possible.

4. Maintenance and Repair of Automotive Equipment. We are only asking an increase of 75.00 for maintenance and repairs of automotive equipment even though we will have two cars next year. The Plymouth automobile is in a bad condition and has been ever since we acquired it.

5. Binding. The budget amount appropriated last year did not cover the cost of the binding of our permanent office records. Our actual cost was 160.00 and we are therefore requesting 175.00 to cover the cost of next year's binding. Because of the continued increase in our case load, we had to have an additional bound volume last year.

6. Gas and oil. This was a supplemental request recently approved when an additional new automobile for the Public Defender's office was approved. With the two investigators, we anticipate much more use of the two automobiles for investigation purposes. Experience will prove to us the proper amount for budgeting, but we have requested 350.00 for next year in anticipation that this is the amount that will be required.

7. Membership Dues. The membership dues in the California Public Defender and Legal Aid Association have been increased, which is the reason for the increase in membership dues of 50.00.

California Public Defender	$50
Legal Aid Asso 14 @ 10	140

- - - 3. Travel Expense detail:

Routine	$200
National Legal Aid (Dates & location not yet known)	250
Calif. Public Defender (Dates & location not yet known)	150

1. An increase of $1.00 in the dog license fee effective July 1, 1965, will result in an estimated revenue of $124,577, which when added to the fines and fees collected by the Poundkeeper will result in a total estimated revenue of $142,156 for the 1965-66 fiscal year. This figure will probably be slightly higher in 1966-67, and the initial budget should be commensurate with the estimated total. Unless this is done, the SPCA would be required to employ large sums of its own funds to carry on City-County business.

Social Services
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966-1967

Ref.

1 OE 110 PERMANENT SALARIES — Annual Cost

Annual Salary Adjustments and positions created during FY 1965 - 66

2 OE 111 OVERTIME SALARIES

Required emergency overtime will be worked by accounting, tabulating, clerical and social service staff on various job assignments. Some of these are listed below:

1) Mandatory semi-annual budget changes in AFDC budgets, effective on dates set by the State Department of Social Welfare.

2) To effect changes in grant resulting from amendments to state regulations and legislative enactments.

3) Performance of non-routine assignments required by the State and running of quarterly and annual reports which cannot be done during the normal work day due to the heavy volume of regular work.

4) Overtime for the stenographic pool to allow transcription of worker's dictation to be current. Currency of dictation is necessary if prompt action (required by SDSW) is to be taken on applications for aid and reinvestigation of eligibility.

5) Overtime for payroll and personnel staff to process timeroll and personnel actions to ensure that authorization documents relative to hiring of replacement and new personnel and payrolls are completed on time and for preparation of special reports of non-routine nature required by the agency and State.

6) Preparation of the annual budget of the department.

7) Mandatory case reviews by social workers for the purpose of determining continuing eligibility and for special adjustments required by State Department of Social Welfare regulations or state law. — $15000

(In all overtime it has been found expedient and economical to use the regular staff rather than to train inexperienced temporary help for these short-term emergency jobs.)

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966-1967

Social Services
DEPARTMENT BOARD OR COMMISSION

169 INDEX 2 SHEET

88

Ref.

3 OE 120 TEMPORARY SALARIES

				Annual Cost
Vacation Relief				
(July 1 - November 30, 1966 and June 1-30, 1967)				
2 - 1630 Account Clerks - Cashier's - Total of 6 weeks	@	$ 411	$ 617	
2 - 2210 Dentists (Total of 5 weeks)	@	1037	811	
9 - 2220 Physicians (Total of 20 weeks)	@	1089	2485	
2 - 2230 Physician Specialists (Total of 6 weeks)	@	1171	549	
1 - 2560 Optometric Consultant - 3 weeks	@	5.17 hr	78	
5 - 2714 Janitors (Total of 13 weeks)	@	437	1420	
1 - 7426 Elevator Operator - 3 weeks	@	372	279	$ 6239
20 - 2910 Social Workers	@	539	129360	
10 - 1424 Clerk Typist (Accounting, Central Index, Transcription Pool)	@	382	45840	
10 - 1426 Senior Clerk Typists (Unit Clerk Relief)	@	432	51840	227040
Employment for Winter Peak				
14 - 2910 Social Workers	@	539	45276	
6 - 2912 Senior Social Workers	@	578	20808	
6 - 1424 Clerk Typists	@	382	13752	
6 - 1426 Senior Clerk Typists	@	432	15552	95388
Trainees				
20 - 2906 Social Work Trainees	@	465		111600
(Funds are requested for continuance of 20 trainees hired in lieu of permanent 2910 Social Workers - at a saving in salaries.)				
Tabulating				
1 - 1720 Key Punch Operator (Includes 6⅔% premium pay)	@	425	5100	
2 - 1722 Tabulating Machine Operators (Includes 6¾% premium pay)	@	470	11280	16380

To continue the night shift consisting of 2 tabuleting machine operators and 2 key punch operators.(one permanent employee assigned to night shift.) The workload of the Tabulating Division has increased so much over the last few years that a night crew was necessary to process the added work and meet all deadlines. With the conversion of some of the jobs to data processing the need for this crew will continue until completion of our program of conversion. During the conversion period all work must be put on parallel operation thus temporarily increasing the workload. At the completion of the conversion (about 3 years if staff requested by supplemental appropriation in January, 1966 is approved) it will be possible to eliminate the night crew.

Sick Leave Replacement		7000
Total Temporary Salaries Requested		$463547

CONTRACTUAL SERVICES

OE 201 Local Fares

Carfare for social workers and messengers at an average cost of $2.50 per month per employee. Increase of $500 for new positions added since July 1965. — $5725

OE 202 Freight, Express, Draying

For miscellaneous moving of office furniture and equipment between buildings during the year. Funds for moving to new rental location will be included in a supplemental appropriation request. — 1400

OE 205 Storage and Care of Vehicles

This will provide for continued storage of 31 automobiles at locations close to both office buildings at the monthly rate of $20 now being paid for storage. — 7540

OE 206 Travel Expense

1. Routine Travel ($2805)

Expense of Director and administrative staff to attend routine meetings of State Social Welfare Board, Public Hearings of the Director of the State Department of Social Welfare, meetings of the State Social Welfare Board, planning, conferences of the SDSW and other meetings called by the State all relating to policy and procedure determination and clarification. — 4755

State Department of Social Welfare Quarterly Planning Conferences-
4-3 day meetings - 2 staff members attending

2 meetings in Los Angeles	$360	
1 meeting in Sacramento	60	
1 meeting in San Francisco	-0-	
	420	

Quarterly Public Hearings of the State Director of Public Welfare - 4-2 day meetings - 2 staff members attending

2 meetings in Los Angeles	$260	
1 meeting in Sacramento	80	
1 meeting in San Francisco	-0-	$340

Meetings of the SDSW and Counties relating to policy and procedure determination and clarification - 3 staff members attending

4 meetings in Sacramento	240	
4 meetings in Los Angeles	465	
4 meetings in San Francisco	-0-	705

State Social Welfare Board monthly meetings - 2 days each - 2 staff members attending

4 meetings in Sacramento	270	
4 meetings in Los Angeles	470	
4 meetings in San Francisco	-0-	740

Three Statewide Training sessions - 5 Supervisors to attend — 600

Total Routine Travel — $2805

2. Official Travel (1250)

A. American Public Welfare Association
(1) By Whom: General Manager of Department of Social Services and President of Social Services Commission
Purpose: West Coast Regional Conference
(2) Membership authorized by Ordinance No. 4942 amended by Ordinance No. 309-59
(3) Date of Meeting: October 1966 Place of Meeting: Seattle
(4) Amount Requested: $400

B. National Conference of Social Welfare
(1) By Whom: General Manager of Department of Social Services and President of Social Services Commission
(2) Purpose: Annual Meeting
(3) Membership authorized by Ordinance No. 4942 amended by Ordinance No. 309-59
(4) Date of Meeting: Spring 1967 Place of Meeting: Chicago
(5) Amount Requested: $700

Official Travel (Continued)

C. California Association for Health and Welfare
(1) By Whom: Three members of the Supervisory Staff of the Department of Social Services
(2) Purpose: Annual Meeting
(3) Membership authorized by Ordinance No. 4942 amended by Ordinance No. 309-59
(4) Date of Meeting: May 1967 Place of Meeting: Los Angeles
(5) Amount Requested: $375

D. Child Welfare League of America
(1) By Whom: Three members of the Supervisory Staff of the Department of Social Services
(2) Purpose: Regional Conference
(3) Ordinance authorizing attendance will be requested in FY 1966-1967
(4) Date of Meeting: May 1967 Place of Meeting: Los Angeles
(5) Amount Requested: $375

E. Relief Advisory Committee of the County Supervisors Association
(1) By Whom: Director of Social Services Department
(2) Purpose: Advise to County Supervisors Association of California
(3) Membership therein authorized by Resolution No. 64-60
(4) Three meetings to be held in 1966-1967. Place of Meetings: Los Angeles, Sacramento and San Francisco
(5) Amount Requested: $100 (No appropriation requested for San Francisco meeting.)

Total Official Travel	$1950
Total Travel Expense	4755

OE 213 Maintenance and Repair of Buildings

For 1360 Mission Street	$1000
For 1680 Mission Street	3000
	$4000

Emergency repairs and maintenance work that are not the responsibility of the owners of the building at 1360 Mission Street and necessary work not covered by contractor's warranty at 1680 Mission Street (now being remodeled.)

& 10 OE 213 Maintenance and Repair of Buildings

The Department of Public Works requested that this amount be included in our budget for the following purposes:

585 Bush Street	
For urgent and/or necessary unforeseen maintenance and repairs	$16000
Maintenance painting of various offices and corridors	4000
150 Otis Street	
For urgent and/or necessary unforeseen maintenance and repairs. Increase due to total occupancy of building by this department.	5500
Miscellaneous painting of exterior and interior of building.	4900
Janitorial supplies	1602
	$32002

11 OE 213.1 Inspection and Maintenance Service of Elevators $4661

Continued maintenance of 1 elevator at Bush Street and addition of 2 elevators at Otis Street only. 1 year's service for elevators at 1680 Mission Street included in construction contract costs.

12 OE 216 Maintenance and Repair of Auto Equipment - Service Station 800

To continue oil changes, lubrications and car washing at a location convenient to the department and garage where the cars are stored.

13 OE 216 Maintenance and Repair of Auto Equipment - Purchaser's Shop 5000

To provide for major maintenance and repairs of 33 automobiles assigned to the department. Estimate based on experience. This is an increase of $1772 over the current year's appropriation. More work is required on the automobiles due to additional year of use.

Ref.
14 OE 218 Maintenance and Repair of Office Equipment

			Annual Charge
R. C. Allen	2	Adding Machines @ $27.25	$ 54.50
Burroughs	11	Adding Machines @ 23.28	256.08
	1	Calculator	28.50
	2	Validating Machines @ 26.50 ea	53.00
General Office Equipment Company	6	Everest Adding Machines @ 21.00 ea	126.00
Friden, Inc.	1	Friden Calculator	47.00
Holladay Company	15	Odhner Adding Machines @ 25.00 ea	375.00
Monroe Calculating Machine Company	4	Calculetors @ 49.00 ea	196.00
	4	Adding Machines @ 24.00 ea	96.00
IBM Corporation	48	Electric Typewriters @ 35.00 ea	1680.00
	95	Dictators and Transcribers @ 30.00	2850.00
Underwood Corporation	2	Underwood Electric Typewriters @ 31.50 ea	63.00
	3	Underwood Adding Machines @ 27.00 ea	81.00
	2	Olivetti Adding Machines @ 27.00 ea	54.00
	1	Olivetti Multiplier @ 32.00	32.00
Victor Adding Machine Company	2	Victor Adding Machines @ 21.50 ea	43.00
	6	Comptograph Adding Machines @ 24.50 ea	147.00
Royal Mc Bee Corporation	3	Electric Typewriters @ 38.50 ea	115.50
Smith Corona Marchant	2	Electric Typewriters @ 38.00	76.00
	2	Marchant Calculators 1 @ 36.00 1 @ 42.00	78.00
Oimmel Brothers		Service Letter Opener	35.00
A. B. Dick		Mimeograph Machine Service & Inspection	102.00
Pitney-Bowes		Postal Machine Service & Inspection	60.50
To be awarded by Purchaser		Manual Typewriters, as needed repairs $100 per month average	1200.00
To be awarded by Purchaser		Manual Typewriters by Compressed Air Method, Annual Cleaning 250 @ 3.00	750.00
			8599.08

Ref.

15 OE 224 Reproduction Service $ 10000

Printing of forms. With the tremendous increase in the workload of the department, demends on the Reproduction Division of the Purchasing Department for printing of forms has increased proportionately. Estimate based on 1st six months expenditures of $4873.

16 OE 231 Light, Heat and Power 16000

Amount requested by Bureau of Light, Heat and Power for the buildings at 585 Bush Street and 150 Otis Street.

17 OE 232 Telephone and Telegraph 127400

Telephones - Relocation of telephones, new installations and recurring service charge including rental, mileage, message units, and long distance charges 125000
Western Union Telegraph & McKay Radio 2400

18 OE 233 Postage $28000

It is estimated that $23000 will be required in the ensuing year. The department is required to notify applicants and recipients of action taken in connection with each change in grant. Additional correspondence resulting from increased caseloads, increased retroactive aid authorized and increased efforts in locating absent parents and responsible relatives has increased postage expense. First six months expenditures were $13619.

19 OE 235 Subscriptions 849

County Welfare Directors Association Bulletin Service	540
Opinions of Attorney General	39
Recorder	60
Standard and Poor's Stock Guide (to verify value of stock holdings of applicants and recipients - personal property purposes).	24
Jewish Community Bulletin	10
Local Newspapers (3)	96

Ref.

19 OE 235 Subscriptions (Cont)

Child Welfare League of America	4
Journal of Studies of Alcohol	6
Social Welfare Laws of the 50 states	8
Social Service Review	6
Social Case Work	5
Sun Reporter	3
National Conference of Social Welfare ($20) and Aging ($1)	21
Channels (public information and public relations publication for the use of foster home finding and adoption staff)	13
The Spokesman (A Hunter's Point publication)	10
Trends (on housing)	2

20 OE 236 Cleaning, Laundry and Towel Service 280

Funds for laundering smocks worn by our physicians, and linens, towels and diaper service used in the examination of infants under study for adoption. We receive 100% State reimbursement for the adoption expenditure (1/2 of request).

21 OE 237 Scavenger Service 2073

Estimated contract cost for 1966-67. This covers service at 585 Bush Street, 150 Otis Street and 1360 Mission Street. Increase of $300 provides for six months service at the 1360 Mission Street office.

22 OE 238 Janitorial Services 71450

To continue janitorial services at 150 Otis Street by staff of the Public Works Department and provide for service at 1680 Mission Street for six months from January 1 through June 30, 1967. Staff at 1680 Mission Street will be similar in number to Otis Street (5 janitors and 1 sub-foreman janitor). Amount includes overhead charges. (Figures submitted by Department of Public Works).

	150 Otis Street	45000
	1360 Mission Street	22500
Window washing:	585 Bush Street	950
	150 Otis Street	1200
	1360 Mission Street	1000
Janitorial supplies for 1360 Mission Street		800

23 OE 240 Telephone Directory Service $ 270

Three Street Address Telephone Directories (one for each office at $7.50 each per month). These are used when checking out complaints, following up on inquiries, and contacting responsible relatives and others when only an address is given.

24 OE 241 Rental of Office Equipment 24876

2	#402 Accounting Machines	@ 430	$ 860
1	514 Reproducing Punch		125
3	024 Key Punch	@ 40	120
2	056 Verifier	@ 50	100
1	552 Interpreter		90
2	085 Collator	@ 125	250
1	083 Sorter w/counter		117
1	023 Summary Punch		85
		Per Month	$1747

2 Postal Meters 312

2 Xerox #914 Copiers 3600
(For reproduction of original documents required in connection with investigation of eligibility and in ATD applications the determination of eligibility by the State Department of Social Welfare. This copier is also used for reproduction of in-service training and staff development material). One for Bush Street office and one at 150 Otis Street Office.

25 OE 256 Pest Control 450

Extermination and control of lice, fleas, silver fish, roaches at specified locations at 585 Bush Street, 150 Otis Street, and 1360 Mission Street at a cost of $12.50 per month at each location.

26 OE 267 Medical Service and Eye Examinations 72000

Examinations required of applicants requesting Aid to the Disabled and Aid to the Blind programs. Regular Medical examinations average $15 in cost; psychiatric examinations average $28. Most ATD applicants are required to take two medical examinations before an eligibility determination is made by the State Department of Social Welfare. Many require laboratory tests. Liberalizing the definitions of disability resulted in higher expenditures in the first 6 months. An increase of $39000 in cost for the ensuing year is anticipated.

Ref.
27 OE 268 Realty Services - Real Estate Department $1500

This item (included at the request of the Real Estate Department) is to pay the cost of appraisals of properties encumbered with Social Services liens that may be subject to foreclosure proceedings and court sales. This information would be of value in the protection of the city's interest in the various properties. Appraisal of property for use as additional offices is paid from this appropriation. $1,000 is requested for the latter purpose.

28 OE 299 Other Contractual Services

Fees for census searches and search of miscellaneous civil records	900	
Search of records of Credit Bureau of San Francisco	1900	
Catering expense for Foster Home Meetings - 4 meetings per year	100	
Miscellaneous	100	3000

29 OE 200.001 Clothing Blind and Deaf in School 100

To pay charges against the county ordered by the Superior Court in accordance with Sections 20792 and 20795 of the Education Code.

30 OE 200.002 Maternity Care Adoptions 20000

This represents the amount to be requested of the State Department of Social Welfare for costs incurred in giving a maternity care to unmarried mothers of children being relinquished for adoption. Full reimbursement is authorized by W & I Code Section 1642.6.

31 OE 203 Allowance for use of Employees' Cars 20000

Continued heavy use of employees' private automobiles has been necessary because of the insufficient number of city-owned cars. Request for 1966-67 is based on an average cost of $10 per month per worker using her own car.

32 OE 269 Other Professional & Special Services

1. Foster Home finding service (Jackie) @ $300 per month. 3600
2. Psycholigical testings and laboratory tests - Adoption Program (100% State funds) 300
3. Contract with California Physicians Service, California Dental Association, California Pharmaceutical Association, California Optometric Association and California Visual Services, for medical and fiscal audits and disbursement and other fiscal services in connection with the Public Assistance Medical Care Program and the Medical Assistance for the Aged program. Although the medical program goes out on March 1, 1966 these services will still be needed for a 7 month period in order to process the bills for payment. Funds are requested for 3 months in the ensuing fiscal year. $4500
4. In-Service Training and conference speakers. Fees for teachers and purchase of courses from Universities for staff development. 2000
5. Staff development - extension courses and seminars including tuition for Social Service staff enrolled in the University of California Social Welfare Certificate Programs. This sum includes cost of attending the Residence Seminars. 3000
6. Careers in Social Work $500 amount requested is for the San Francisco Dept of Social Service's share in the Bay Area wide project for recruitment of personnel in the Social Work Field 500

33 OE 269.003 Committee on Youth - United Community Fund of San Francisco 30000

To continue an agreement providing for strengthening of services to families and youth, finding and assisting in solution of problems contributing to juvenile delinquency, maladjustment, and breakdown of healthy family life, and developing better city-wide and neighborhood coordination and cooperation, in accordance with Ordinance No. 136-60 of the Board of Supervisors.

Electric Protection Service 1728

To provide burglar alarm service to the 585 Bush Street and 150 Otis Street Buildings.

	Installation	Annual
Bush Street	$276	$532
Otis Street	320	600
	$596	$1132

Inasmuch as there will be 24 hour coverages at 1360 Mission Street funds for this building is not requested.

Ref.

MATERIALS AND SUPPLIES

34 OE 326 Tires and Tubes $ 175

Replacements as needed for the 33 vehicles assigned to the department.

35 OE 359 Electrical and Electronic Supplies 1200

Light bulbs, electrical fittings, etc. Amount of $100 for lamps and tubes for the Otis Street and 1580 Mission Street buildings included at the request of the Department of Public Works.

36 OE 368 Chemicals and Chemical Products Drugs & Medicines 3500

This appropriation provides the necessary drugs for treatment of Indigent Aid recipients. If such treatment is not provided at the Department of Social Services Medical Division, recipients must be referred to private clinics at greater cost. Also the department would need to provide drugs to recipients through drug stores paying full retail prices. Amount requested is same as current year appropriation.

37 OE 370 City Directory 333

Five City Directories for use by Social Service Staff in the verification of residence, locating of absent parents, responsible relatives, etc. No increase.

38 OE 375 Office Supplies and Devices 48000

The increase of $12500 in our request over the current year's appropriation is due to:

(a) Expenditure of $23681 in the first 6 months of the current year.
(b) Increase in caseloads over the preceding year

39 OE 379 Cleaning Equipment and Supplies 400

Supplies for Bush Street building. Otis Street supplies included in amount requested for Public Works Department under OE 238(Janitorial Services & Window Washing).

40 OE 385 Toiletries (Institution Supplies) $1660

Soap, towels and restroom supplies for Bush Street building only. Amount requested same as allowed for FY 1965-66

41 OE 391 Fuels & Lubricants 4420

To provide funds for gasoline and oil for 33 city-owned cars. No increase.

OE 400 EQUIPMENT REPLACEMENT 1966-1967

Ref.	OE	Year Acquired	Age	Depr. Reserve	Orig. Cost	Description	Salvage Cost	Total Cost	Dept. Request	Reason
42	471	FY 1943-44 or earlier	23 yrs.	$ 375	$ 375	15 Steel Posture Chairs	$	$ 600	$ 600	To continue the policy of replacing 10% of the chairs and desks used by the clerical and social service staff. The chairs and desks to be replaced are made of wood and are in very poor condition. Most of these were taken over from the State Relief Administration or transferred to the Department from the Purchaser's surplus stock. The file cabinets we are asking to be replaced have broken down catches and missing parts. They are very hazardous to use and should be replaced immediately.
42	471	FY 1943-44 or earlier	23 yrs.	650	650	25 Steel Swivel Chairs w/o arms		1125	1125	
42	471	FY 1943-44 or earlier	23 yrs.	3000	3000	25 Steel Social Workers Desks 55" x 30"		3375	3375	
42	471	FY 1943-44 or earlier	23 yrs.	3000	3000	40 File Cabinets, 5 drawers		3600	3600	
						Adding Machines				
43	474	FY 1957-58	9 yrs.	280	280	Everest 32808		275	275	To replace 2 old, slow and inefficient adding machines used by the Adult Assistance Accounting Unit.
		1954-55	11 yrs.	338	338	Burroughs J-12092-D		275	275	
									550	
						Electric Typewriters				
44	474	1952-53	14 yrs.	400	400	IBM 195376	15	480	465	To replace 5 old electric typewriters. These are from 10 to 14 years old and are in poor operating condition.
		1955-56	11 yrs.	325	325	Royal REE5861849	15	480	465	
		1956-57	10 yrs.	295	295	Smith-Corona 3EE5027314	15	480	465	
		1956-57	10 yrs.	325	325	Smith-Corona 3EE5032215	15	480	465	
		1954-55	12 yrs.	300	300	Underwood 7915437	15	480	465	
									2325	
						Manual Typewriters				
45	474	1938-39	28 yrs.	200	200	Royal 2451084	10	235	225	To continue 10% replacement of old and inefficient typewriters. These machines are from 9 to 29 years old and all are in very poor operating condition. This request is for the replacement of 25 Manual 13" carriage, 2 Manual 15" carriage, 1 Manual 16" carriage and 1 Manual 18" carriage typewriter.
		1945-46	21 yrs.	200	200	Royal 3140467	10	235	225	
		1945-46	21 yrs.	200	200	Royal 3144915	10	235	225	
		1946-47	20 yrs.	200	200	Royal 3416374	10	235	225	
		1948-49	18 yrs.	200	200	Royal 3887262	10	235	225	
		1949-50	17 yrs.	200	200	Royal 4167533	10	235	225	
		1949-50	17 yrs.	200	200	Royal 4168391	10	235	225	
		1937-38	29 yrs.	200	200	Royal 2305431	10	235	225	
		1939-39	28 yrs.	200	200	Royal 2414907	10	235	225	
		1938-39	28 yrs.	200	200	Royal 2451264	10	235	225	
		1939-40	27 yrs.	200	200	Royal 2526968	10	235	225	
		1940-41	26 yrs.	200	200	Royal 2729012	10	235	225	
		1945-46	21 yrs.	200	200	Royal 3144910	10	235	225	
		1947-48	19 yrs.	200	200	Royal 3556900	10	235	225	
		1947-48	19 yrs.	200	200	Royal 3853826	10	235	225	
		1948-49	18 yrs.	200	200	Royal 3888085	10	235	225	

OE 400 EQUIPMENT REPLACEMENT 1966-1967 (Continued)

Manual Typewriters (continued)

Ref.	OE	Year Acquired	Age	Depr. Reserve	Orig. Cost	Description	Salvage Cost	Total Cost	Dept. Request	Reason
45	474	FY1948-49	18	$ 200	$ 200	Smith-Corona 2271365	$ 10	$ 235	$ 225	
		1954-55	12	200	200	Smith-Corona 4115383	10	235	225	
		1954-55	12	200	200	Smith-Corona 4164104	10	235	225	
		1954-55	12	200	200	Smith-Corona 4164288	10	235	225	
		1955-56	11	200	200	Smith-Corona 4238383	10	235	225	
		1954-55	12	200	200	Smith-Corona 4116092	10	235	225	
		1954-55	12	200	200	Smith-Corona 4116100	10	235	225	
		1955-56	11	200	200	Smith-Corona 4238425	10	235	225	
		1940-41	26	200	200	Underwood 5373789	10	235	225	
									$5625	
46	474	1956-57	10	180	180	R.C. Allen (18") 2135161	10	270	260	
		1957-58	9	170	170	R.C. Allen (16") 2142139	10	270	260	
		1947-48	19	211	211	Remington (15") J-1456620	10	270	260	
		1955-56	11	170	170	Smith-Corona (15") 88E4235458	10	270	260	
									$1040	
47	474	FY1949-50 to 1959-60				10 Dictating and Transcribing Machines S 129668 E131230 E131329 E 175362 461012 796801 F 131422 E140948 S142655 E 131349	20	4620	4600	To continue replacement of dictating and transcribing machines. Equipment to be replaced is very poor condition and constantly in need of repair. These machines will be replaced by the more effective magnetic belt machines which we have been converting to over the last few years.

OE 400 NEW EQUIPMENT REQUESTS

Ref.	OE			Department Request	Reason
48	437	1	Hand truck, approximately 2' x 4', 8" rubber wheels, one handle bar approximately 28" high	$ 70	For use of janitor in moving equipment, heavy supplies, etc.
49	471	16	Clothes Trees	240	For various locations
50	471	20	Steel tables, gray, approximately 36" x 24"	700	For interviewing rooms at 1680 Mission Street.
51	471	40	Side chairs w/o arms, Tolex back & seat	1200	For interviewing rooms at 1680 Mission Street.
52	471	20	Swivel chairs w/arms	900	For interviewing clients at 1680 Mission Street.
53	471	150	Waiting room chairs, stack type	1200	For waiting rooms at 1680 Mission Street.
54	471	100	Folding chairs	900	For meeting rooms at 1680 Mission Street.

OE 400 NEW EQUIPMENT REQUEST (Continued)

Ref.	OE			Department Request	Reason
55	471	12	Steel tables , gray, approximately 30" x 60"	$ 480	For staff meeting rooms at 1680 Mission Street.
56	471	6	Mail sorting racks	775	To facilitate and increase efficiencies of the mail rooms and speed the delivery of mail. One rack, stand and set of shelves for 1360 Mission Street where mail is now sorted on a table; four racks, two stands, one table and four sets of shelves for Otis; one rack, one stand and one set of shelves for Bush Street.
56	471	4	Stands	200	
56	471	1	Table	150	
56	471	6	Shelves (sets of 19)	230	
57	471	10	Supply cabinets	1500	For storage of forms and supplies.
58	471	1	File cabinet for 5" x 8" cards, 7 drawers	175	For filing of inactive Old Age Security cards; present filing capacity has been reached.
59	471	50	Folding chairs with pads	400	For meeting room at 150 Otis Street; 20 were approved in FY 1965-66 Budget.
60	471	50	Waiting room chairs	500	These chairs will be used in the Otis Street waiting rooms; 20 were approved in FY 1965-66 Budget.
61	471	10	Typewriter stands	160	For typewriters now placed on desks and slide out shelves of desks.
62	471	20	Tables approximately 20" x 30"	600	For Unit Supervisors' manuals and unit supplies now placed on boxes.
63	471	1	2-Wheel Wheeldex w/cabinet	600	Additional file space needed for active case cards maintained in Central Index. Present units are filled to capacity.
64	471	4	Stencil filing cabinets @ $65	260	Needed to store stencils to run any bulletins or documents which will have to run to make copies in the future.
65	471	5	Library shelves - 8" adjustable metal	150	For In-Service Training Division to train the social welfare and clerical staff and the increased number of social welfare trainees.
66	471	9	Classroom tables	360	For In-Service Training Division to train the social welfare and clerical staff and the increased number of social welfare trainees.
67	471	2	Blackboards (large movable type)	70	For In-Service Training Division to train the social welfare and clerical staff and the increased number of social welfare trainees.

OE 400 NEW EQUIPMENT REQUEST (Continued)

Ref.	OE		Department Request	Reason
68	471	3 Open shelf files	$ 300	For storage of numerical register binders in Central Index (2 required) and manuals in special services (1 required).
69	474	8 Adding machines	2200	1 adding machine is requested for the Old Age Security-Handicapped Accounting Division. Presently there are only 5 adding machines for 11 employees in this division. The machines are in constant use for verifying authorization computations, postings to financial cards, batch vouchers and totaling calendar transactions. The work is slowed by employees having to perform arithmetical calculations manually.

	YEAR 1965	1964	Increase	%
Retroactive rolls processed	~~38409~~	~~27910~~	~~10499~~	~~38~~
Increases & Decreases of Grants Processed	35359	13789	21570	61

1 adding machine is requested for the Aid to Families with Dependent Children Accounting Unit. Presently, there are only 8 adding machines for 16 workers. In order to complete accounting transactions, workers have had to carry machines from desk to desk, sit at desks where the machines are located or perform the arithmetical calculations manually. This creates great inconvenience, loss of time, confusion, disturbances, delays and conflict as deadlines are being met at all times.

4 adding machines are being requested for the new budget unit in the Aid to Families with Dependent Children unit to compute the budget requirements of and aid payments to recipients as required by Regulations C221 through C226 of the State Department of Social Welfare.

1 adding machine is required for audit of medical and drug lists submitted for payment in connection with the Public Assistance - Medical Care Program and the Medical Assistance to the Aged Programs in the Medical Care Program. This machine will be used 80% of the time. At present a machine is on loan from a vendor.

1 adding machine is requested for the payroll division for computing gross payrolls and deductions.

OE 400 NEW EQUIPMENT REQUEST (Continued)

Ref.	OE			Department Requests	Reason
70	474	1	Mimeograph Machine	$ 850	A second mimeograph machine is requested for the department. This machine is required to perform the increased duplicating of documents, bulletins, reports, forms, etc., necessitated because of the increase that has taken place in the number of recipients and staff.
71	474	1	Electrometic typewriter - 17" carriage	490	For typing of stencils at Otis Street Stenographic Pool. None now available.
72	476		Books and reference materials	500	For necessary books and reference materials.

Ref.
73 OE 811 Work Projects Compensation Insurance $5000

To cover San Francisco's 50% share of the estimated cost of Workmen's Compensation Insurance coverage for recipients of public assistance working on work-training projects in city, state, or federal offices. Such coverage is a mandatory requirement. San Francisco, upon recommendation of the Retirement Board, is participating in the statewide Compensation Insurance Policy of the SDSW. The amount of $5000 provides for an average of approximately 200 persons working on work-training projects during the year.

74 OE 812 Fidelity Insurance

Funds for bonds required for the five members of the Social Service Commission and the General Manager $110
Blanket bond for employees. 90 200

75 OE 813 Automobile Insurance 3000

The automobile insurance for vehicles assigned to the Social Services Department is carried by the Purchasing Department. We are budgeting the auto insurance expense here so that we may claim approximately 45 per cent reimbursement from federal funds. Requested amount includes $300 for 3 new automobiles in this year's budget.

76 OE 814 Membership Dues

Membership for Department and General Manager; authorized per Section 1.11 of the membership ordinance:

	Department	General Manager	
(a) American Public Welfare	~~$950~~	~~$10~~	~~$ 960~~
(b) California Association for Health & Welfare	300	10	310
(c) National Conference of Social Welfare	250	10	260
(d) County Welfare Director's Association of California		5	5
Total			~~$1535~~

77 OE 880 Rental of Office Space $28150

78 OE 980 Rental of Space (Transf. to R.E. Dept. 96850

Continued rental of all four floors at 1360 Mission Street to house the Child Welfare Division.

Estimated rent - 20¢ per sq. ft. per month including service $96850. Estimated cost of remodeling to suit the needs of this department to be pro-rated over a year's rent. This includes partitions, dictation booths, improved lighting, etc. $28150

Ref.
79

AID TO FAMILIES WITH DEPENDENT CHILDREN

	Fiscal Year 1964-65				Fiscal Year 1965-66*				Fiscal Year 1966-67*			
	Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av.Cost Per Case	Total Cost
July	5997	33	$176.13	$1056257	6963	132	$185.72	$1293181	8000	-		
August	6053	56	164.05	993001	7040	77	174.20	1226377	8050	50		
September	6121	68	171.37	1048956	6989	51	186.65	1304516	8125	75		
October	6159	38	179.98	1108519	6973	16	174.94	1219148	8200	75		
November	6210	51	171.02	1062053	7002	29	175.75	1230608	8275	75		
December	6303	93	173.54	1093841	7050	48	179.69	1266795	8350	75		
January	6419	116	171.20	1098924	7200	150	187.50	1350000	8450	100		
February	6505	86	174.69	1136387	7350	150	187.50	1378125	8550	100		
March	6625	120	174.23	1154264	7550	200	187.50	1415625	8650	100		
April	6668	43	179.37	1196009	7700	150	187.50	1443750	8725	75		
May	6721	53	176.15	1183879	7850	150	187.50	1471875	8800	75		
June	6831	110	167.28	1142703	8000	150	187.50	1500000	8850	50		
Total	76612	867	$173.27	$13274793	89667	1159	$181.58	$16100000	101025	850	$195.00	$19700000

MEDICALLY INDIGENT

July									1700	100		
August									1750	50		
September									1800	50		
October									1850	50		
November									1900	50		
December									1950	50		
January									2000	50		
February									2050	50		
March					400	400			2100	50		
April					800	400			2150	50		
May					1200	400			2200	50		
June					1600	400			2200	-		
Total					4000	1600			23650	600		

* December 1965 through June 1967 estimated

Ref.
30

OLD AGE SECURITY

	Fiscal Year 1964-65				Fiscal Year 1965-66*				Fiscal Year 1966-67*			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	12539	-7	$ 96.98	$1210983	12826	-6	$103.38	$1325911	14800	100		
August	12579	40	96.98	1210970	12834	8	96.46	1238001	14900	100		
September	12601	22	96.87	1220601	12826	-8	98.66	1265447	14975	75		
October	12676	75	98.04	1242780	11777	-1049	89.11	1049478	15050	75		
November	12712	36	97.70	1241934	12904	1127	120.70	1557521	15125	75		
December	12743	31	100.57	1281597	12950	46	100.86	1306192	15200	75		
January	12733	-10	104.21	1326947	13000	50	104.50	1358500	15275	75		
February	12822	89	99.51	1275868	13000	-	104.50	1358500	15350	75		
March	12815	-7	96.84	1240976	13500	500	103.50	1397250	15425	75		
April	12816	1	100.43	1287164	13900	400	102.50	1424750	15500	75		
May	12802	-14	100.71	1289273	14300	400	101.50	1451450	15575	75		
June	12832	30	100.24	1286335	14700	400	100.00	1470000	15650	75		
Total	152670	286	$99.07	$15124428	158517	1868	$102.23	$16203000	182825	950	$99.49	$18189500
Trans. To Med. Care				50229				52000				60500
Grand Total				$15174657				$16255000				$18250000

* December 1965 through June 1967 estimated

Ref.
81

AID TO THE BLIND

	Fiscal Year 1964-65				Fiscal Year 1965-66*				Fiscal Year 1966-67*			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	625	-8	$110.51	$69070	638	-10	$119.88	$76481	650			
August	634	9	111.24	70527	642	4	121.28	77864	650			
September	632	-2	115.15	72775	645	3	116.76	75311	650			
October	629	-3	110.47	69483	645	-	120.31	77598	650			
November	632	3	114.99	72673	649	4	126.07	81817	650			
December	637	5	120.53	76778	650	1	124.66	81079	650			
Jenuary	638	1	124.72	79571	650	-	128.00	83200	650			
February	640	2	114.73	73426	650	-	128.00	83200	650			
March	638	-2	114.07	72774	650	-	128.00	83200	650			
April	634	-4	117.01	74186	650	-	128.00	83200	650			
May	642	8	118.05	75791	650	-	128.00	83200	650			
June	648	6	120.00	77763	650	-	128.00	83200	650			
Total	7629	15	$115.98	$884817	7769	2	$124.77	$969950	7800		$127.87	$997400
Transfer to Med. Care				2522				2650				2600
Grand Total				$887339				$972600				$1000000

MEDICALLY INDIGENT

July									155	25		
August									180	25		
September									200	20		
October									220	20		
November									235	15		
December									250	15		
Jenuary									260	10		
February									270	10		
March					30	30			280	10		
April					60	30			290	10		
May					95	35			300	10		
June					130	35			300	-		
Total					315	130			2940	170		

* December 1965 through June 1967 estimated

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966-1967

Social Services
DEPARTMENT, BOARD OR COMMISSION

Ref.
82

AID TO THE DISABLED

	Fiscal Year 1964-65				Fiscal Year 1965-66*				Fiscal Year 1966-67*			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	2778	68	$81.33	$225938	4480	136	$98.31	$440418	5850	125		
August	2895	117	82.30	238269	4576	96	97.74	447242	5975	125		
September	2970	75	84.11	249804	4624	48	90.56	418732	6100	125		
October	3033	63	85.32	258776	4408	126	89.44	402302	6200	100		
November	3072	39	84.20	258660	4850	352	102.95	499313	6300	100		
December	3153	81	86.32	272182	4975	125	97.97	487406	6400	100		
January	3534	381	93.78	331408	5100	125	100.25	511050	6500	100		
February	3677	143	89.93	330680	5225	125	100.25	523806	6600	100		
March	3894	217	87.84	342042	5350	125	100.50	537675	6700	100		
April	4069	175	93.45	380250	5475	125	100.75	551606	6800	100		
May	4204	135	94.14	395748	5600	125	101.25	567000	6900	100		
June	4344	140	96.67	419928	5725	125	102.00	583950	7000	100		
Total	41623	1634	$88.98	$3703685	60478	1381	$ 98.72	$5970500	77325	1275	$103.13	$7974500
Trans. to Med. Care				12528				19500				25500
Grand Total				$3716213				$5990000				$8000000

MEDICALLY INDIGENT

July									1175	25		
August									1200	25		
September									1225	25		
October									1250	25		
November									1275	25		
December									1300	25		
January									1325	25		
February									1350	25		
March					100	100			1375	25		
April					300	200			1400	25		
May					650	350			1425	25		
June					1150	500			1450	25		
Total					2200	1150			15750	300		

* December 1965 through June 1967 estimated

Ref.
83 GENERAL ASSISTANCE - RESIDENT

	Fiscal Year 1964-65				Fiscal Year 1965-66*				Fiscal Year 1966-67*			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	1969	-240	$64.51	$127027	2083	232	$64.30	$133939	2300	150		
August	2018	49	64.73	130632	2021	-62	67.38	136168	2400	100		
September	2020	2	59.03	119235	1979	-42	60.33	119394	2475	75		
October	1960	-60	64.38	126186	2091	112	55.39	115814	2575	100		
November	2087	127	58.40	121889	2097	6	61.39	128727	2675	100		
December	2060	-27	70.88	146010	2150	53	61.42	132058	2800	125		
January	2244	184	47.68	106988	2250	100	62.00	139500	2950	150		
February	2027	-217	54.46	110394	2300	50	62.00	142600	3100	150		
March	2049	22	52.53	107625	2300	-	62.00	142600	3200	100		
April	1983	-66	63.14	125212	2250	-50	62.00	139500	3250	50		
May	2025	42	59.91	121316	2200	-50	62.00	136400	3175	-75		
June	1851	-174	68.74	127246	2150	-50	62.00	133300	3050	-125		
Total	24293	-358	$60.50	$1469760	25871	299	$61.85	$1600000	33950	900	$77.32	$2625000

84 GENERAL ASSISTANCE - NON RESIDENT

July	198	-45	44.08	8728	334	83	51.76	17287	415	90		
August	224	26	43.53	9751	347	13	52.51	18221	500	85		
September	215	-9	44.65	9599	329	-18	54.09	17795	575	75		
October	190	-25	42.41	8057	338	9	52.46	17733	650	75		
November	223	33	40.22	8968	350	12	55.18	19313	700	50		
December	234	11	52.52	12289	375	25	53.74	20151	750	50		
January	274	40	45.31	12414	400	25	54.00	21600	800	50		
February	266	-8	45.73	12165	400	-	54.00	21600	850	50		
March	295	29	48.42	14285	400	-	54.00	21600	850	-		
April	321	26	48.51	15571	375	-25	54.00	20250	825	-25		
May	294	-27	50.36	14807	350	-25	54.00	18900	775	-50		
June	251	-43	67.96	17058	325	-25	54.00	17550	700	-75		
Total	2985	8	$48.14	$143692	4327	74	$53.67	$232000	8300	375	$71.51	$600000

* December 1965 through June 1967 estimated

Ref.
85

FOSTER CARE OF CHILDREN

	Fiscal Year 1964-65				Fiscal Year 1965-66*				Fiscal Year 1966-67*			
	Children Aided	Monthly Increase	Av. Cost Per Child	Total Cost	Children Aided	Monthly Increase	Av. Cost Per Child	Total Cost	Children Aided	Monthly Increase	Av. Cost Per Child	Total Cost
July	1879	581	$101.21	$190176	2105	-40	$125.21	$263562	2550	50		
August	1894	15	103.66	196324	2120	15	118.62	251472	2600	50		
September	1936	42	98.72	191123	2150	30	125.72	270297	2650	50		
October	2000	64	102.65	205294	2142	-8	126.45	270865	2700	50		
November	1995	-5	101.54	202579	2211	69	120.72	266922	2750	50		
December	2005	10	105.53	211589	2250	39	123.36	277570	2800	50		
January	2052	47	115.38	236767	2275	25	175.96	400312**	2850	50		
February	2074	22	110.46	229094	2300	25	132.00	303600	2900	50		
March	2061	-13	109.49	225654	2350	50	132.00	310200	2950	50		
April	2071	10	112.03	232022	2400	50	132.00	316800	3000	50		
May	2097	26	113.41	237827	2450	50	132.00	323400	3050	50		
June	2145	48	111.49	239136	2500	50	132.00	330000	3150	50		
Total	24209	847	$107.33	$2597585	27253	355	$131.55	$3585000	33950	650	$139.91	$4750000

* December 1965 through June 1967 estimated
** Payment of retroactive institution and agency rate increase from July 1965

Ref.
86

MEDICAL ASSISTANCE FOR THE AGED

	Fiscal Year 1964-65				Fiscal Year 1965-66*				Fiscal Year 1966-67*			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost**	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	2110	40	$360.83	$ 761346	2562	63	$498.10	$ 1276138				
August	2114	4	527.36	1114834	2578	16	370.06	954019				
September	2102	-12	357.16	750741	2603	25	310.53	808312				
October	2180	78	230.66	502845	2628	25	425.12	1117216				
November	2200	20	376.97	829337	2644	16	382.76	1012007				
December	2255	55	344.21	776195	2675	31	400.00	1070000				
January	2288	33	163.23	373466	2700	25	400.00	1080000				
February	2334	46	324.05	756344	2725	25	400.00	1090000				
March	2364	30	212.79	503030				1100000				
April	2410	46	569.67	1372901				750000				
May	2460	50	389.41	957951				500000				
June	2499	39	242.50	606017				282308				
Total	27316	429	$340.64	$9305007	21115	226		$11040000				

MEDICALLY INDIGENT

July					3300	150
August					3400	100
September					3500	50
October					3550	50
November					3600	50
December					3650	50
January					3675	25
February					3700	25
March			2450	2450	3725	25
April			2700	250	3750	25
May			2950	250	3775	25
June			3150	200	3800	25
Total			11250	3150	43425	650

* December 1965 through June 1967 estimated
** Expenditures in March through June represent payments to vendors for services prior to March 1966.

Ref.
87

REFUGEES AND REPATRIATES

	Fiscal Year 1964-65				Fiscal Year 1965-66*				Fiscal Year 1966-67*			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
Refugees												
July	35	1	$146.83	$ 5139	24	-2	$142.33	$ 3416				
August	28	-7	130.57	3656	22	-2	133.86	2945				
September	24	-4	148.88	3573	21	-1	129.19	2713				
October	25	1	139.04	3476	21	-	138.90	2917				
November	27	2	183.63	4958	20	-1	126.50	2530				
December	27	-	123.37	3331	22	2	114.05	2509				
January	29	2	125.17	3630	25	3	140.00	3500				
February	26	-3	142.42	3703	37	12	148.65	5500				
March	29	3	139.86	4056	50	13	160.00	8000				
April	30	1	144.13	4324	62	12	161.29	10000				
May	29	-1	151.31	4388	77	15	168.83	13000				
June	26	-3	149.15	3878	85	8	176.47	15000				
Total	335	8	$143.62	$48112	466	59	$154.57	$72030	450		$160	$72000
Repatriates												
July	1	-1	119.00	119	1	-2	173.00	173				
August	1	-	125.00	125	1	-	163.00	163				
September	1	-	441.00	444	2	-1	71.50	143				
October	4	3	70.50	282	1	-	4.00	4				
November	1	-3	125.00	125	-	-1	-	-				
December	1	-	125.00	125	-	-	-	-				
January	4	3	176.75	707	2	2	112.50	225				
February	1	-3	141.00	141	3	1	108.33	325				
March	2	1	86.50	173	4	1	118.75	475				
April	2	-	135.00	270	5	1	112.40	562				
May	1	-1	154.00	154	5	-	90.00	450				
June	3	2	150.33	451	5	-	90.00	450				
Total	22	1	$141.64	$ 3116	29	1	$102.41	$ 2970	20		$150	$ 3000
Total Refugees & Repatriates	357			$51228	495			$75000	470			$75000

* January 1966 through June 1967 estimated

Ref.

88 OE 954.120 Electronic Data Processing - Temporary Salaries $34620

2	1652 Senior Accountants	@	653	$15672
1	1654 Principal Accountant	@	876	10512
1	2944 Child Welfare Supervisor	@	703	8436

To continue to provide temporary funds to replace 2 Senior Accountants and 1 Principal Accountant assigned as programmers to the Controller's Data Processing Unit.

To provide temporary funds to replace a Child Welfare Supervisor who will act as coordinator between the Data Processing Center and this Department. A coordinator is needed in order to obtain maximum results from the efforts of the various individuals and groups participating in the conversion of departmental processing the data processing. Much time will be saved and duplication and confusion will be avoided by assignment of an individual to act as coordinator. He will receive, integrate, and pass on information or questions from the programmers to the persons in the department who will make the decisions which will have a direct effect on the programming work. Or he may investigate and provide the requested information himself. Problems and matters on concern to department staff in connection with computer programs can be communicated to data processing staff through the coordinator. There will be one person to whom the data processers and the department staff will go in working and communicating with other groups. The person selected for this assignment should have a working knowledge of data processing and at the same time familiar with the Department of Social Services, its organization, staff, functions, objectives, and methods and procedures.

89 OE 954.200 Electronic Data Processing - Contractual Services 37760

1. To continue the services of the Controller's office in the programming of various procedures of the department's activities for computer operation, and supervision of department staff assigned to the controller's data processing staff performing a portion of this work. Activities scheduled for computer including the authorization process, assistance budgeting, assistance payrolls, financial and statistical reports, and personnel and payroll operations. 50% federal funds will be available for this purpose. $13760

2. Computer time charge @ 2000 per month. 24000

Ref.

90 OE 234 Advertising for Staff Development — $ 3000

There is a continued need to recruit social servuce staff from outside of San Francisco in order to fill all of our positions. Funds are requested for nationwide advertising in professional journals.

91 OE 640.007 Medical Care Program

The Medical Care for Public Assistance Program (PAMC) and Medical Assistance for the Aged Program (MAA) will be discontinued on March 1, 1966 by passage of AB 5, 1965 Second Extraordinary Session of the State Legislature. These programs will be superseded by the new state Medicare Programs established under AB 5. No funds for the new Medicare Programs are requested in this budget pending receipt from the State Department of Social Welfare of regulatory material concerning the operation of the new Medical Care Programs.

CAPITAL IMPROVEMENTS

Building Structures and Improvements			$27200
501	Installation of exhaust ventilation system consisting of exhaust fans, grilles and appurtenances in main floor office areas and waiting rooms 101 and 107, 150 Otis Street.	$ 7200	
502	Installation metal and glass partitions in "loft" areas of fourth through ninth floors (approximately 400 lineal feet of partitioning) at 150 Otis Street to divide area into units and to provide separate offices for unit supervisors for higher standard of service and more efficient operation.	15400	
503	Construct 5 private offices with metal and glass moveble partitions in Room 325; approximately 100 lineal feet of partition including doors and hardward to divide the "loft" area into units and provide separate offices for unit supervisors, thus minimizing disturbances and providing privacy for unit supervisors. 585 Bush Street.	4600	
Reconstruction and Replacement			4850
701	Replace inefficient incandescent fixtures in various Bush Street offices with more efficient fluorescent type. These locations are: Rooms 119, 132, 205, 206, 207, 208, 208a, 319, 320, 321, and 322. These rooms do not get the benefit of the afternoon sun and the light level is very low.	1900	
702	Reconstruction of windows in main floor offices on Stockton Street side of building to eliminate excessive solar heat gain in office.	1450	
703	Reconstruction of mail room in first floor annex of 150 Otis Street to improve processing of mail	1500	

Social Services
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966-1967

ANALYSIS OF ESTIMATED REVENUE

ADMINISTRATIVE EXPENDITURES	Total Cost	Source of Funds: Federal	State	S.F.
Aid to Families with Dependent Children	$ 3230238	$ 1944406	$	$ 1285832
Old Age Security	1892588	1175535		717053
Aid to the Blind	103791	61931		41860
Aid to the Disabled	818370	488766		329604
General Assistance - Resident and Non-Resident	391925			391925
Child Welfare Services	105264			105264
Adoptions	466057		420000	46057
Boarding Home Inspection and Licensing	153074		46000	107074
Other Welfare Programs	49474			49474
Total Administrative Expenditures	$ 7210781	$ 3670638	$ 466000	$ 3074143

AID EXPENDITURES				
Aid to Families with Dependent Children	19700000	7924510	7948456	3827034
Old Age Security	18250000	8592775	8225764	1431461
Aid to the Blind	1000000	364908	474753	160339
Aid to the Disabled	8000000	3634275	3720193	645532
General Assistance - Resident	2625000			2625000
General Assistance - Non Resident	600000			600000
Foster Care of Children	4750000	57072	1520754	3172174
Refugees and Repatriates	75000	75000		
Total Aid Expenditures	$55000000	$20648540	$21889920	$12461540
Total Budget	$62210781	$24319178	$22355920	$15535683

Ref.

SINGLE MEN'S REHABILITATION CENTER

1 Permanent Salaries

Annual Salary Adjustments

2 1 new 1426 Senior Clerk Typist $5184

To relieve Center Manager and Assistants of routine clerical and office procedures. This would allow the Manager to devote more time to the direction of the operations and the work Supervisor would be able to supervise more directly the work projects. One new clerical position is required to assist the Center Manager and other staff in preparing reports, typing correspondence and requisitions for materials, supplies, and equipment, maintain budgetary records of the Center, maintain inventory of equipment and supplies, issue clothing and supplies to residents, pick up supplies from Hassler Hospital and perform related duties as required.

3 Permanent Wages

Class	No.	No. of Days	7½ Hrs per day	Prime Pay
2654 Cook	2	513	23.25	11927.25

Holiday Pay	Health & Welfare	Total
$453.41	$296.16	$12677

4 Overtime $ 100

Emergency overtime in case of sickness or other emergency to provide for at least one staff member at the Center at all times.

5 Holiday Pay 1953

For 3-2962 Rehabilitation Center Managers and 1-2960 Rehabilitation Center Work Supervisor for 12 holidays. It will be necessary to have the staff on duty at the Center on all holidays to provide 24 hour per day supervision of the residents.

1 Assistant Manager	12 Holidays	(12 x 44.182)	
2 Assistant Managers	12 Holidays	(12 x 36.357)	
		(11 x 40.027)	
		(1 x 42.036)	$1448.80
1 Work Supervisor	12 Holidays	(12 x 42.036)	504.43
			$1953.23

6 Extended Work Week 1093

2960 Rehabilitation Center Work Supervisor

No. of Positions	Hours	Name	Rate	Computation
1	44	Black	$607	$5.254 x 4 x 52

Amount	Difference in Hour
$1093	4

Ref.

SINGLE MEN'S REHABILITATION CENTER (Cont)

7 Temporary Salaries

$2315

Vacation Relief

1 2964 Center Manager	3 Weeks Vacation	$ 441.83
3 2962 Asst. Managers	7 Weeks	727.14
1 2960 Work Supervisor	3 Weeks	346.26
Sick Leave Replacements (est.)		800.00
		$2315.23

8 Inmate Help

1800

Payments to various residents who are given responsibility for various assignments, thereby making it possible to operate the Rehabilitation Center with a small staff. Inmate help has made it possible for the Center Manager and Work Supervisor to devote more time to planning and performing other guidance, training and rehabilitation work. Total payments for any one month will not exceed $150. The proposed pay scale is as follows:

Assignment	Rate
General Foreman	$15 to $25 per month
Kitchen Foreman A	15 to 25 " "
Kitchen Foreman B	15 to 25 " "
Relief Cook	15 to 25 " "
Clerk	5 to 15 " "
Laundry Foreman	5 to 15 " "
Dormitory Foreman	5 to 15 " "
Gardener Foreman	5 to 10 " "
Carpenter Foreman	5 to 10 " "
Clothing Issue Foreman	5 to 10 " "
Barber	5 to 10 " "
Other Foremen	5 to 10 " "

Other San Francisco institutions pay as high as $50 per month for inmate help.

9 Temporary Wages

1809

Temporary wages for vacation relief, sick leave relief for 2 Class 2654 Cooks. No overtime funds requested.

55 Vacation Days @ $23.25 plus 87¢ (Health & Welfare)	1327
20 Sick leave days @ $23.25 plus 87¢ (Health & Welfare)	482
	$1809

SINGLE MEN'S REHABILITATION CENTER (Cont)

CONTRACTUAL SERVICES

Transportation to regular assignment out of town $ 600

Transportation Allowance for the seven employees of the Single Men's Rehabilitation Center in accordance with Provisions of Ordinance #7274 (Series of 1939). A daily travel allowance of 65¢ will be paid to employees residing in San Francisco; 20¢ allowance to employees who live in San Mateo County. These are the amounts paid to Department of Public Health Employees assigned to Hassler Health Home. Estimate based on two employees living in San Francisco and six employees living in San Mateo County.

Maintenance and Repair Auto Equipment 100

Routine maintenance and repair of Station Wagon

Maintenance and Repair Other Equipment 250

Estimated cost of repairing kitchen and laundry equipment, television, radios, snooker table, etc.

Telephone and Telegraph 575

Amount requested same as current year

Postage 224

Estimate based on current year's appropriation. Postage used by inmates applying for outside employment and staff on official business.

Subscriptions 144

To continue the subscription for two copies each of the two San Francisco newspapers for the 100 residents of the Center.

Examiner-Call Bulletin	$6	per month
Chronicle	$6	" "

Rental of Power Equipment 80

Rental of workshop, construction and farming equipment to assist in the performance of various work projects at the Center.

Other Contractual Services 50

Miscellaneous other contractual services

Use of Employees Cars $ 100

To provide funds for use of employees' cars on official business including the attending of meetings in San Francisco. Employees' cars are also used to drive inmates between the bus station in Redwood City and the Center when the Center vehicle is not immediately available.

MATERIALS & SUPPLIES

Pipe Tubing, Hose & Fittings 100

Miscellaneous plumbing supplies to be used on various projects at the Center and for general maintenance and extension.

Hand Tools and Measuring Tools 200

Small tools and gardening supplies for farming, gardening, field and other work to be performed by residents. No increase.

Aggregates and Other Hardware and Abrasives 200

Material required for Work Projects at Center. No increase.

Lumber, Millwork, Plywood & Veneer 715

Lumber and plywood for various building projects.

Construction and Building Materials 250

Miscellaneous materials and supplies to be used on various projects at the Center and for general maintenance and extension. No increase.

Electrical and Electronic Supplies 200

Lamp and fittings and other electrical supplies for various projects at the Center and for general maintenance and extension.

Chemicals and Chemical Products (Drugs) 500

Drugs, medicines for minor ailments, as well as medicines that may be prescribed by visiting physician from Hassler Health Home.

Ref.

SINGLE MEN'S REHABILITATION CENTER (Cont)

MATERIALS & SUPPLIES

26 Office Supplies and Devices $ 60

Forms for record keeping, and other miscellaneous stationery and supplies.

27 Recreational and Athletic Supplies 300

Games, cards, and other recreational supplies for use of the men at the Center.

28 Cleaning and Janitorial Supplies 825

To provide cleaning and janitorial supplies for continued operation and cleanliness of the Center.

29 Brushes, Paints, Sealers and Adhesives 250

Miscellaneous materials and supplies to be used on various projects at the Center and for general maintenance and extension.

30 Textiles, Leathers and Furs 1603

Routine replacement of towels, pillows, bed pads, window shade material for work project.

31 Clothing and Individual Equipment 6700

Clothing to be supplied to an estimated 400 new recipients to be assigned to the Center. No increase.

32 Toiletries (Institutional Supplies) 500

To provide supplies for 100 residents. No increase.

33 Agricultural Supplies 200

Poison OakSpray, seeds, plants, bulbs, peat moss, fertilizer, insecticides and other supplies required in connection with work projects.

34 Fuels, Lubricants and Waxes 247

Gasoline and oil expense for station wagon and new pickup truck requested at average monthly cost of approximately $20.

35 Foodstuffs $30000

The estimated cost of feeding an average of 96 men at approximate cost of 95¢ per day per person.

Expenditures for the 8 complete fiscal years of the Center's operation is as follows:

1957-58	$31055	1961-62	$31445
1958-59	27774	1962-63	28577
1959-60	30696	1963-64	27428
1960-61	30758	1964-65	26976

Availability of federal surplus foods has helped to keep the cost of foods low.

REPLACEMENT EQUIPMENT

36 1 Coffee Urn (10 gallon) Gas 350

To replace "well worn" coffee urn. Present urn is only 5 gallon capacity and requires two separate brewings for each meal time or coffee break.

37 3 Radios 75

Necessary to replace 3 donated sets in the recreation area. The sets are ancient and cannot be readily operated.

NEW EQUIPMENT

38 2 Kardex Filing Cabinets - 6 drawers 135

For the maintenance of records of residents of the Center. The three Kardex cabinets now in use are filled to capacity.

39 2 Card files for 5" x 8" cards 18" deep 35

Filing cabinets are needed for holding the 5" x 8" inventory cards on which recordings are made of supplies and food stuffs purchased and used.

40 100 Stack chairs, Fiber Glass 850

Chairs are needed for the auditorium for church

SINGLE MEN'S REHABILITATION CENTER (Cont)

services, AA meetings, TV viewing, etc. At present it is necessary to move some chairs from the dormitories where they are needed to keep the residents from sitting on the beds and to help them get into the upper bunks.

41 1 Pile Cabinet, 5 drawer, Letter size $ 90

For records of past, present, and future residents of the Center. We have 3000 records in our present 2 cabinets which are filled after 9 years of use.

42 1 Pickup Truck 3/4 Ton Heavy Duty with overload spring and automatic transmission, 8 cylinders, heater 2700

For hauling supplies and materials to work projects away from the Center and to haul supplies to the Center. Presently by using the station wagon it is necessary to make 2 to 4 trips per day to bring the weekly canned goods from the Hassler Hospital Storeroom, whereas this truck would make it possible to pick the canned goods up in 1 trip. It is not possible to pick up barrels of kitchen and laundry soap and numerous boxes of new clothes at Hassler and transport them to the SMRC storeroom because of their size and weight.

43 3 Rubber Tire Wheelbarrows 45

To be used for hauling supplies, soil and cuttings in the truck garden and heavy supplies on various work projects at the Center.

44 Rotary Tiller and Attachment, 6 H.P. 500

Tilling the soil, exclusively, by hand is most difficult because of type and condition of the soil, the run-down physical condition of the men, and the quantity of the tilling to be done. The rotary tiller would also increase the yield from the large truck garden.

45 Electric Floor Buffer and Waxer $ 200

Proper maintenance of the floor has not been possible due to the lack of equipment. A coat of non-skid wax not only enhances the appearance of the floor, but protects it as well. It requires more than a week to wax the entire floor. Some should be done each week. In this manner the floor always looks nice, and the resident work crew is not over taxed. Also, deterioration of the floor is retarded.

46 1 Meat Slicer, hotel type, heavy duty 400

For use in slicing meats, sausages. This operation is now being done by hand.

47 1 Bread toaster, 36 slice automatic revolving type 450

The present method of toasting bread on the top of the stove or in the oven, is unsatisfactory and produces some waste and is detrimental to the new stove and oven recently purchased.

48 3 Oscillating electric fans, rubber blades, 15" 150

Table type fans to be located in small offices and other areas whenever necessary during hot weather.

PERMANENT SALARIES - 110

1. All increases due to normal increments.

2. 2-1426 Clerk Typists. The volume of business in the Civil Department has increased tremendously. In the past 10 years an increase of 46% has occurred, yet no new employments have been given us.

   Presently the volume of work demands that the system estahlishsd many years ago is becoming obsolete and must he revised to keep pace with obligations imposed upon us hy law and Courts. However, it is impossible to do this with the present staff.

   With these two employments a modern systsm would he instituted and volume of work could he handled expeditiously. Various legal processes could be handled without delay, and persons placing processes with this office would he given the service we are ohligated to give hy the statutes.

   Payment of levies and other funds due litigants would be greatly expedited.

   The number of cases received and processed this fiecal year to this date show an increase over the corresponding period of last fiscal year. This mounts year by year.

   Fees received and returned to the General Fund have steadily increased, and more than justify these employments.

3. 1-8304 Deputy Sheriff. To be assigned to the Transportation Unit under direction of the Sergeant to assist in transporting mentally ill patients to State Hospitals, also sentenced juveniles and others to various State institutions.

   The number of committed persons has increased steadily over the years. During this year, in addition to usual increase, we have been ordered to transport juveniles committed from San Francieco to C.Y.A. to Perkins, California. The number transported everage well over 30 each month -- both boys and girls.

   Also, the Judge of the Court in Detention Hospital has given orders to return all those from Mendocino State Hospital who were committed from San Francisco (voluntary or involuntary) to S.F. upon their release from the hospital. This requires manpower.

   Presently assignments are made with temporary help, and Ssnior Deputies who havs completed their Court duties. The increased volume demands longer hours of work, which involves large amounts of overtime in addition to uneasiness and discomfort for those heing transported and awaiting transportation.

   Many times violent mental patiens being transported require an additional deputy to provide security and protection to the inmats personally.

   A permanent Deputy Sheriff employment would permit a regular schedule to be maintained, and obligations placed upon us hy Courts could he met, thereby reducing complaints of the Courts.

   Funds given us for transportation by the State over and ahovs actual expenses have heen turned over to the General Fund in amounts of: 1961-62 $4,938, 1962-63 $6,703, 1963-64 $11,069, 1964-65 $8,895.

4. 2-8306 Senior Deputy Sheriffs (Bailiffs). These Sr. Deputy Sheriffs would replace persons appointed on a temporary basis and filling necessary positions in the Courts in the Hall of Justics which was created July 14, 1965. They have been paid from funds secured under a supplemental appropriation.

   The creation of these two Courts and other changes in procedures decided hy Judges makes it extremely difficult to properly and safely man the Courts.

   The Criminal Division of the Municipal Court has made changes on hearing the protests in aarly morning rather than late afternoon as was the former practics. This requires an additional Bailiff. It is not unusual for severalMunicipal Criminal Courts to continue until 6:00 P.M.

   In Civil Division of the Municipal Court there are only 4 Senior Deputies to cover 7 Courts.

   The Criminal Divison of the Superior Court has many trials wherein juries are impaneled and some Courts will proceed with a new cass and new jury while the jury of the first case is deciding in ths jury room. The Sheriff is ohligated by law to cover operations of the Courts but it is extremely difficult, and judges are constantly complaining that progress of Courts is impeded because of a shortage of Bailiffs.

   It is a daily occurrence for one Bailiff in Superior Court to hring back and forth to County Jail and maintain custody, whi'e in Court, of 15 to 20 inmates who are felons. There are 3 Superior Courts and this occurs in each. This is admittedly dangerous.

5. 3-8304 Dsputy Sheriffs for Jail #1. The Jail in Hall of Justics is a maximum security institution. Due to lack of psrsonnsl various essential posts are left unmanned. The State Department of Corrections pointed out the nssd of additional staff, and some new positions wers filled, but to maintain maximum security all essential posts should be in operation.

Ths 3 new Deputies would provide needed coverage and work could be handled more efficiently. Various new methods of sentencing and handling inmates have increased the work load.

San Francisco County Jail #1 also houses inmates for the Federal Government, and many inmates are taken from Dsath Row in San Quentin and held at this Jail until their appeal is prepared and presented in Federal Court. Courts insist that many things be given them to enable them to protect their appeal. Typewritsrs, books, notss, special privileges for telepone calls, special visits and ball point pens.

All these must be checked for contraband or illicit use, adding to ths burdsn of keeping the jail secure.

Ths Work Furlough Program now under consideration would be impossible to operate without these employments as a minimum.

6. 2-2566 Rehabilitation Counselors. Persons incarcerated in County Jails are recognized as those who have serious problems and are unable to cope with them.

Alcoholic inmates, for example, have repeatedly returned becauss they have been unable to face their problems. The result is a great waste of human life and tax dollars.

Thess counselors would assist all convicted persons who have reachsd the bottom and who need help and are willing to receive it. The fact that someone is willing to talk with them and professionally advise them would be of great valus. Presently our rehabilitation staff of this type is zero.

A program of this kind would considerably reduce the number of "repeaters" and thereby save money for the City and County. The number of persons convicted of serious crimes (assaults, thefts, burglaries, etc.) and sentenced to County Jails from six months to one year is considerabls.

Give us these employments and we will be able to reduce the number of "repeaters" thereby saving taxes and returning many to useful and productive living.

We have requested these employments for the last four years, and the need grows each year. It would be a long step toward enlightened rehabilitation and correctional work.

7. 2-8304 Deputy Sheriffs for Jail #2. These positions would more adequately staff the instituion and provide better and safer operation of the facility.

The State Department of Corrections Survey strongly pointed out need of additional Deputies.

Many inmates received at this jail are in the great part physically impaired. They have need of medical and surgical treatment almost constantly.

It is impossible to treat them at the Jail due to lack of laboratories, medicines, X-Rays, etc., so it becomes necessary to transport many inmates to S.F. County Hospital.

They must be held under security so Deputies must accompany them, most of the time remaining at the hospital all day. This depletes the staff, and work that should be done cannot be, and conditions exist that could be corrected by 2 additional Deputies.

8. 1-4352 Cashier Sheriff. This increase of $1,498 is the deletion of regular 4352 Cashier and substituting a 4352-K Cashier. There is going to be a disability transfer from Public Health to fill this position.

PERMANENT WAGES - 130

9.

Class	No. of ployments	No. of Days	Prims Rate *	Total	Health & Welfare **	Total
2656	3	762	32.37	$24665	$420	$25086

* Base Rate - $30.35 for 7½ hours
** Our Rate - $32.37 for 8 hours

** 12 months @ $11.66 = $139.62 + 3 employees = $419.76

Note: The above is provided for annually by Union contract which will be adjusted at time of negotiations.

OVERTIME - 111

10. To provide overtime to carry on the heavy work load of this department in all branches; the Courts, four Jails and Civil Division.

Bailiffs working in Courts must remain with their juries until dismissed and often juries are held until late -- sometimes even all night. The Courts are governed by State codes, and juries are under direction of the Courts. This department has no control over the time worked by Bailiffs. In addition, a Bailiff is required at all sessions of the Grand Jury which meets once a week, and for as many extra sessions as is necessary to perform its duties. The Grand Jury often stays in session until late at night.

All positions at Jails must be filled at all times, and absences due to sudden illness or for other reason must often be filled by overtime worked.

Work in the Civil Department has steadily increased throwing additional load on members of this Division that must be met in large part by overtime.

Actual Expenditures	1960-61	$15630	Allowed in Budget		$12500
" "	1961-62	16391	" "	"	12500
" "	1962-63	18655	" "	"	12500
" "	1963-64	20759	" "	"	15000
" "	1964-65	18155	" "	"	15800

Actual Expenditures 1st 6 mos. of 1965-66	$11,923
Probable Expenditures last 6 mos.	12,077
Probable for year 1965-66	$24,000

Considering the increase in jury Court cases and addition of 2 new Courts, the high level of jail population with need of maximum security at all times, and steadily increasing case load in the Civil Division, the upward trend will continue, and the $25,000 requested is necessary to meet the demand.

A Supplemental Appropriation will be required this year to meet the anticipated shortage.

HOLIDAY PAY - 112

11 Holiday Requirements

	Jail #1	Jail #2	Jail #3	Jail #4
12-8 Shift				
Lts. @ $60.66	1	-	-	-
Serg. @ $55.05	-	1	-	-
Deputy @ $47.51	5	3	2	2
Eng. @ $49.93	-	1	-	-
Total 12-8	6 $298.21	5 $247.51	2 $95.02	2 $95.02
8-4 Shift				
Lts. @ $60.66	1	1	1	1
Serg. @ $55.05	1	-	-	-
Deputy @ $47.51	8	7	1	1
Eng. @ $49.93	-	1	-	-
Total 8-4	10 $495.79	9 $443.16	2 $108.17	2 $108.17
4-12 Shift				
Lts. @ $60.66	1	1	-	-
Deputy @ $47.51	5	3	2	2
Eng. @ $49.93	-	1	-	-
Total 4-12	6 $298.21	5 $253.12	2 $95.02	2 $95.02
Total	$2,632.42 22	$1092.21 19	$943.79 6	$298.21 6 $298.21

x 12 Holidays = $31,589.04

Note: Ths above is based on 1965-66 salaries and is to be increased by the percentage of Salary increases for 1966-67.

To provide adequate holiday pay for essential crews for the three shifts of personnel at Jails per above schedule. This is for maximum security at all Jails.

TEMPORARY SALARIES - GENERAL - 120

12. To provide temporary salaries for vacations and sickness of permanent Jailers and Bailiffs whose positions must be covered at all times. In addition, this provides temporary office help often necessary to meet increased work load and for vacations of persons in key positions; also for "as needed" guards for hospital duty (guarding prisoners) as required by State law. We are asking for an increase of $4,000 in this account as there were salary increases last year which were not provded for in the budget.

We have received a supplemental appropriation in amount of $8,856 and will need another to meet the anticipated deficit. This deficit has been caused by extra session Courts which must be provided with Bailiffs while in session.

TEMPORARY SALARIES - KEEPERS - 121

13. To provde for additional temporary keepers as requirsd. This is not a total charge to the City, as we receivs $12.00 for every shift a kseper is in charge of a propsrty.

During 1963-64 there was expended $13738 for keepers, last year 1964-65, $24572 was expended, and we have spent $10747 for the first half of this year. In light of this sxperiencs a figure of $25,000 would be reasonahle for 1966-67 budget.

A supplemental in the amount of $10750 is in process to cover the anticipated deficit for this year.

OVERTIME HOLIDAY and TEMPORARY WAGES - 130

14. Holiday Pay

5 Holidays @ 1½ = 15 days @ $48.56	$ 728.40
2 Holidays @ 2 = 6 days @ $64.74	388.44
	$1116.84

Replacemsnt for Vacation

45 days @ $32.37	1456.65
2½ Months Welfars @ $19.75	49.38

Replacement for Emergency Sickness

5 days @ $32.37	161.85
	1667.88
Total	2784.72

Note: The ahove is provided for annually hy Union contracts which will he adjusted at tims of nsgotiations.

CONTRACTUAL SERVICES - 200

15. 206 Advance Travel - Annual Meetings - Admin. Official Travel

Numher of persons to attend - 2
Purposs - Attorney General's Zone Meeting.
Msmhership therein required hy Government Cods Section 12524
Date of Meetings - unknown
Place of Meeting - unknown
Number of Meetings - 2
Amount requested for each trip - $150 $300.00

Official Travel

Numher of persons to attend - 3
Purpose: Attend State Sheriff's Association.
Memhership therein authorized hy Ordinance 4942
Date of Meetings - unknown
Place of Meeting - unknown
Numher of Meetings - 2
Amount requested for each trip - $300 600.00
$900.00

16. 206 Advance Travel - Bench Warrants
An sddition of $200 is requested to meet anticipated requirements. Bench Warrants are issued hy judges ordering the Sheriff's Office to return wanted prisoners to San Francisco. This is an expense over which we hsve no control.

17. 216 Msintenance and Repair of sutomotive equipment - Admin.
The increase of $990 in this account is to provide funds for the maintaining of Sheriff's fleet of autos, trucks and tractors. We have 6 automobiles, 9 station wagons, 2 buses, 1 van, 1 pickup, 1 truck and 2 tractors which are maintained and repaired by this account.

Considering the amounts expended for the first 6 months of this year we will need more funds in the futurs.

18. 224 Reproduction Services - Admin.

The Reproduction Department has various stationery plates for our office. This service is less expensive than sending ths work out to other contractors. There is also a photostat machine available to us for 6¢ per copy including paper. We use both these services, and hy so doing same time and money for the City. We have expended $785 this year snd prohahly will spend a like smount for the last half of 1965-66.

A supplemental appropriation or a transfer will he forthcoming to take care of this anticipated deficit.

19. 233 Postage - Admin.
The increase of $1000 is requested to meet actual requirements of this Department. We were required to obtain a supplemental appropriation for postage to complete the year 1964-65. We actual expended $6085 for the fiscal year. We are asking for an increase of $115 over last year's expenditures to take care of increased mailing load from this office.

A supplemental appropriation or transfer will be forthcoming to take care of the anticipated shortage in this account.

20. 201 Local Fares - Jail #1
Local Fares expended during 1964-65 fiscal year were $104.00. These are necessary expenses, i.e, bridge tolls, transporting of prisoners to hospitals and returning them when no station wagon is available, etc. We are asking that the amount be increased to $120 to conform to last year's expenditurss.

21. 218 Maintenance and Repair of Office Equipment - Jail #1
We are asking for an increase in this account of $35.00 to conform to last year's expenditures of $106. Typewriters and adding machines at Jail #1 are in constant use and must be maintained in good working order.

A supplemental appropriation or transfer will be forthcoming to cover the anticipated shortage in this account.

22. 218 Maintenance and Repair of Office Equipment - Jail #2
We are asking for $300 to be appropriated in this account to conform to last year's expenditures. We have typewriters and adding machines which are used by inmates doing jail work. Consequently repairs are higher than ordinary to maintain these machines.

A supplemental appropriation or a transfer will be forthcoming to cover anticipated shortage.

23. 219 Maintenance & Repair of Other Equipment - Jail #2
All equipment at Jail #2 is quite old, needing constant attention. Building and Grounds Maintenance Supt. requests $1200 additional to this account, to be allotted $300 quarterly so that Work Orders may be issued to central shops. Desired major repairs can then be made in the Machine Shop with expedition and economy.

In addition, fire extinguishers (soda and acid type) should be recharged and repaired as needed; the potato peeler needs overhauling; the meat slicer needs overhauling, which would require another $650 to cover these items.

24. 232 Telephone and Telegraph - Jail #2
We are asking for an additional $70 to conform to last year's expenditures, thus aliminating the necessity of transfers to cover shortages.

25. 233 Postage - Jail #2
We are asking for an additional $5 in this account to conform to last year's expenditures, thus eliminating transfers to cover shortages.

26. 243 Other Equipment Rentals - Jail #2
$200 of this account is for rental of a ditcher to lay underground pipe to be purchased. This would increase the land under cultivation 12 acres. Request for pipe itself is under Materials and Supplies and is explained in Note 36.

27. 256 Pest Control - Jail #2
Jail #2 has a serious problam with cockroaches. We have had pest control service from outside contractors for the last year but need a better service to cope with these insects. If this is not properly controlled we will have a serious health problem in the future.

28. 203 Use of Employees' Cars
3 employees use their own automobiles in performance of duties. Dr. Wm. Ashley, 384 Post St., drives approximately 600 miles per month, and Dr. Leonard Busterna, D.D.S., 905 Geneva Avenue, drives approximately 300 miles per month. These professional men make regular visits to Jails #2 and #4, San Bruno, and their mileage accounts for approximately $1200 of the requested $1450. The additional $250 is asked for Building and Grounds Maintenance Superintendent who uses his own car in carrying out his job at the 158 acre installation, San Bruno. He is not at present reimbursed for his expenses.

29. 375 Office Supplies and Stationery - Admin.
As the case load of this department increases -- as it has for the past 11 years -- (see work program) demand for various legal forms and office supplies increases. We spent $4465 during the past year for these supplies. At present our inventory of supplies is low and we will have to have a supplemental appropriation or transfer from other surplus accounts to complete the year. In addition we are in process of revising our forms for more efficient handling of all papers, hence having a smoother running organization with fewer complaints from attorneys who do business with us.

30. Tires and Tubes - Jail #1
The $107 spent this year was for 1 set of station wagon tires. We have 2 assigned to Jail #1. One wagon is continually on the road (approx. 40,000 miles per year) which would require a new set of tires each year, the other, tires last about 2 years. Hence the increase of $50 for tires.

A transfer from other surplus funds will take care of anticipated shortage this year.

MATERIALS and SUPPLIES - 300

31. 345 Plumbing, Heating and Component Parts - Jail #1
Hall of Justice washing machines, dryers and mangels were installed new in 1962 and will be in need of repair soon. We spent $487 for parts the first half of this year and $505 for the last fiscal year. We anticipate further repair of this equipment as time goes on. The Building Engineer says that if we will furnish parts he will repair the machines, which is what we have done in the past.

A transfer of funds from other surplus will take care of anticipated shortage in this account.

32. 375 Office Supplies and Stationery - Jail #1
Jails must maintain certain records as required by State law. These books cost approximately $1600. This, added to Identa Bands authorized previously $1066 equals total appropriation for the year. We have spent $1752 by Dec. 31, 1965 and have encumbered after Jan. 1, 1966, $1550 for books necessary. Added to this normal stationery usage and the total expenditure for this year will be approximately $3500. We are asking for $1000 in next year's appropriation to cover these additional necessary expenses.

A transfer from other surpluses will be made to take care of anticipated deficit this year.

33. 380 Brushes, Paints and Sealers - Jail #1
Jail #1 is now 5 years old, and some areas need paint. Last year we were allowed $300 and will use the balance of this to paint worn tiers. Next year an additional $750 will be needed to completely repaint the rest of the cells.

34. 325 Motor Vehicle and Tractor Parts - Jail #2
Increase of $10 is to conform to last year's expenditures. This is for minor parts for autos, trucks, buses and tractors at Jail #2.

35. 345 Plumbing, Heating and Component Parts - Jail #2
For the last two years we have over-expended this account: 1963-64, $864; 1964-65, $838. We are asking for $840 to meet demand for plumbing supplies at Jail #2.

36. 347 Pipe, Tubing, Hose and Fittings - Jail #2
Last year we were granted $2400 additional in this account for underground pipe to place 12 more acres under cultivation. This year we are asking for additional 12 acres to be put under cultivation. This will have placed 36 acres of new land in production. Rental of a ditch digger is included in 200 Accounts in amount of $200. See Note 26. Sae Work Program for additinnal information.

37. 351 Hand Tools - Jail #2
This year we request an additional $100 to conform to last year's expenditures for necessary shovels, picks, rakes and other hand tools to maintain jail grounds and farm.

38. 353 Hardware and Abrasives - Jail #2
We are asking that this account be increased $10 to conform to the first half-year's expenditures.

39. 356 Construction and Building Materials - Jail #2
The Jail grounds have been sadly neglected, and an additional $100 is requested to conform with last year's expenditures.

40. 372 Household Furnishings - Jail #2
Included in this account is a program of replacing mattresses in Jail #2 at the rate of 75 per year @ $20 each. During 1964-65 we purchased 75 and have requisitioned an additional 75 for this year. Over a period of 8 years the entire lot of mattresses at this Jail will be replaced. We are asking that this account be increased $686 for purchase of other household furnishings to conform to 1964-65 expenditures.

41. 375 Office Supplies and Stationery - Jail #2
We are asking for $600 increase in Stationery and Supplies account. Last year we spent $1764; this year probably close to $1800 will be spent. There has been a general increase in amount of paperwork required in jails. Also, there has been an increase in the cost of Register Books required to be maintained by State law.

Transfer from other surpluses will be made to cover anticipated shortage during current year.

MATERIALS and SUPPLIES - 300

42. 387 Agricultural Supplies - Jail #2. We are asking for an increase in agricultural supplies detailed asfollows:

Seeds		
Potatoes	200 Sacks @ $5.00 ea.	$1000.00
Oats	20 Sacks @ $3.00 ea	60.00
Pasture Seed	500 # @ $1.00 lb.	500.00
Broccoli	10 # @ $3.50 lb.	35.00
Cauliflower	5 # @ $1.40 lb.	7.00
Cabbage	5 # @ $4.00 lb.	20.00
Red Cabbage	5 # @ $4.00 lb.	20.00
Lettuce,Gr.Lakes	10 # @ $8.00 lb.	80.00
Lettuce, Romaine	10 # @ $4.00 lb.	40.00
Lettuce, Red	10 # @ $4.00 lb.	40.00
Mustard	10 # @ $1.00 lb.	10.00
Turnips	10 # @ $1.00 lb.	10.00
Carrots	25 # @ $2.25 lb.	57.00
Beets	25 # @ $1.60 lb.	40.00
Chard	10 # @ $1.60 lb.	16.00
Onion sets	600 # @ .45 lb.	270.00
Onion seeds	10 # @ $4.00 lb.	40.00
Pumpkin	10 # @ .80 lb.	8.00
Zucchini	10 # @ $1.30 lb.	13.00
Peas	100 # @ .30 lb.	30.00
Corn, field	100 # @ .30 lb.	30.00
Garlic	100 # @ .55 lb.	55.00
Beans, Bechicha	100 # @ .50 lb.	50.00
	Total Seeds	$2,431.00

42. Farm Materials & Supplies

20 Rain Bird Sprinklers @ $5.00	100.00
2 Lengths 1" aluminum pipe for risers with 20-1" to 3/4" aluminum bell reducers	50.00
Fertilizers	
20 gal. Malition @ 13.00 gal.	260.00
20 gal. Aldrin @ 11.25 gal.	225.00
20 bbls. stove oil @ 20.00 bbl.	400.00
10 ton 10/10/10 Fertilizer @ 80.00 ton	800.00
10 ton 10/20/00 Fertilizer @ 85.00 ton	850.00
3 ton Treble Super Phosphate) 1 ton Ammonium Nitrate)	300.00
1000 ft. steel fence	965.00
Forage for animals	2,700.00
	6,650.00
TOTAL FARM BUDGET	$9,081.00

Farm production is used by both jails to reduce food costs. We have increased acreage by 12 and will have another 12 acres added this year.
In addition to reducing food costs, occupation therapy for inmates of Jail #2 is invaluable; prisoners are kept busy during their sentences.

FOODSTUFFS - 389

43. Meal Count Statistics

	Six Months Ended 12/31/65	Six Months Endad 12/31/64	Six Months Ended 12/31/63
County Jail #1	151,816	155,780	169.811
City Prison	136,387	144,778	145,629
County Jail #2	341,580	314,913	354,570
Total	629.783	615.471	670,010

Food Cost	Actual Expsnditures or Encumbrances	Actual Expsnditures or Encumbrances	Actual Expenditurss or Encumbrances
County Jail #1 and City Prison	$ 58,291	$ 52,030	$ 52,863
Jail #2	73,629	65,677	63,322
Total	$ 131,920	$ 117,707	$ 116,185
Cost Per Meal	21.0¢	19.0¢	17.4¢

There has been a general increase in cost of food at Jails as per above data. Prices have continued to riss in all lines, espscially cannsd goods, which increased 25% this ysar.

We are asking for increase of $26,000 in Jail #1 budget, and $27,600 increase in Jail #2 budget for 1966-67.

As shown aoove and in the work program, our population figures hava been up slightly on an overall basis.

Additional moneys required for balance of year ($68,008 Jail #1, and $75,500 Jail #2) was arrived at by multiplying the last half population figures of 1964-65 by above costs.

We are going to request supplemental appropriation for this deficit to complete the current year.

44. 388 Live Cattls and Poultry - Jail #2
Every year ws purchase live baef stock and chickens. Beef stock are kept 2 ysars, then slaughtered for food at Jail #2. Chickens are replacsmsnt for layers which furnish eggs for Jail #2. We are asking that this amount be increased from $3000 to $5000, which will help ths succsading year's food budget, in addition to giving inmates of Jail #2 somathing to keep them busy. These purchases save money in food costs. We raisa our own cattle feed.

EQUIPMENT - 400

45. 437-6 Lawn Mowers - Jail #2
These are needed to replace those that have been in constant use many years. Inmate labor is used to maintain lawns, and necessary equipment must be supplied. Working outside in this type of activity is of therapeutic value to inmates.

Equipment No. not available Salvage: None

46. 458-1 Amplifier for P.A. System - Jail #2
This is sorely needed, as present amplifier has deteriorated over the years, and unless jail is quiet little or nothing can be heard clearly.

It is necessary to operate jail and institute inmate routines with the P.A. system, but with a faulty amplifier this is difficult.
Equipmant No. not available Salvage: None

47. 471-3 Standard Desks with Typewriter Wells
These desks would replace wooden equipment in very poor condition and over 30 years of age. Wood is splintered on all edges and drawers are in need of repair. Hazard to workers clothing is evident by frequent damage to clothing. Pits in desks make it extremely difficult to write on them.
Equipment No. 07-142 07-033 07-098 Salvage: None

48. 471-1 Desk for Sheriff's Office
This would be a replacement for old style roll-top desk in Sheriff's private office. Desk has seen many years of heavy usage and is in extremely poor condition.
Equipment No. 07-043 Salvage: None

49. 471-3 Posture Chair for Office Women
These chairs would replace those used for many years which continually damage stockings and other clothing. They are of a type awkward to handle in msin part of office, and will be used in area occupied by writ servers.
They will be replacements for old, straight-back wood chairs, relics of the past.
Equipment No. not available Salvage: None

50. 471-2 Colson Laundry Carts
These will be replacements for laundry carts in very poor condition. Clothing is frequently torn on ragged edges. Present carts are heavy, clumsy, and wheels break down cement floors and are very noisy. Amount of laundry handled requires adequate equipment. Movement of laundered clothes is delayed and there are other difficultias. Equipt. # N/A, Salvage: None

51. 471-1 Colson Garment Rack
This to replace old style rack which has had many years of service. It has become rickety, tips over, and garments are strewn over floor. This equipment has been repaired numerous times but has now reached the point where repair would be more expensive than replacement.
Equipment No. not available Salvage: None

52. 471-1 Colson Hand Truck
This to replace old hand truck built when present packaging method was not yet in vogue. It has been repaired many times; still breaks down almost immediately. To some extent floors are damaged by heavy wheels. New truck would be more efficient and could be used for many things now requiring manual handling and cause possible injury to inmates. Equipment No. not available. Salvage: None

53. 472 - 170 Square Yards Carpeting
This material would replace floor covering in office of Sheriff and Undersheriff which has been in use over 20 years. It has become an eyesore and cause of remarks by many visitors to the offices. Spots near threshholds are dangerous because of ragged condition.
Equipment No. not available Salvage: None

54. 473 - 1 100-gallon Stainless Steel Steampot
This is one of two pots requested for No. 2 kitchen to replace 4 old style pots too small and in very bad condition. Recently one of the shells cracked in the steampot, allowing stock liquids to be drawn into boiler and water food systems. Condition costly to correct. Steam jackets on old pots are worn thin, and we have been informed they could be hazardous to those working on them.
Equipment No. not available Salvage: None (junk)

55. 473 - 1 80-gallon Stainless Steel Steampot
This is one of two pots requested for Kitchen at Jail #2. It would replace four old style steampots.
Equipment No. not available Salvage: Junk

56. 474 - 4 Standard Typewriters
To replace 4 machines in Administration Office to be used in Jails 1 and 2. Typewriters in jails are relics which have reached a point where repair costs are high and repairs are made too often. Repairmen have advised discarding these machines.

New machines are needed in the office to meet exacting speed and efficiency required to handle volume of typing.

Smith T&W	Serial	3137378-11
Smith Corona	"	88E4151480-13
Smith Corona	"	7B3137377-13
Smith Corona	"	88E4151500-13

EQUIPMENT - 400

57. 4 five-drawer legal size metal File Cabinets, without locks.

These cabinets would replace some dilapidated wooden cabinets in Administrative Office. Persons using them are endangered by drawers sliding out completely. Drawers slide with difficulty, having worn grooves in the wood, and great effort is needed to move them. Braces are broken off inside, and drawers have dropped out, spilling contents. Cabinets are filled to capacity and are in frequent use.

Equipment No. 07-240
07-241
07-246
07-249 Salvage: None

58. 474-1 Four-drawer legal metal file cabinet without locks. This to replace old wooden type cabinet in use many years. It has become inefficient and dangerous to use.

Interior has become worn and grooved, and great effort is required to pull drawers. Drawers come completely out and contents are strewn on floor, resulting in wasted time and danger of injury.

Equipment No. 07-188 Salvage: None

59. 479-1 Laundry Extractor

This equipment would replace extractor now in use in Laundry, Jail #2. Present extractor is in very poor condition, having been in continuous use since laundry was built, and has been overworked.

Repairs have become so expensive, lasting only a short time, that only small usage can be expected. This places bulk of work on the other extractor, and will cause it to fail at an early date.

Engineering staff advises it will be impossible to continue operating the laundry if overworking of one extractor is continued.

Equipment No. 07-918 Salvage: Junk

60. 410-2 Revolver type Gas Guns and short range shells.

These would be used in Jails to prevent escapes and injuries to inmates by other inmates when grouped together. This weapon is advantageous because it is not bulky and may be directed to a disturbance or riot without contaminating other areas.

61. 423-1 Station Wagon, Jail #2.

Needed to replace vehicle on loan from the auto shop, in such condition it cannot be taken from the grounds.

Transportation equipment is greatly needed at this Jail to carry personnel to and from work and to transport inmates to and from S.F. County Hospital.

Condition of many inmates makes it necessary to move them to the hospital immediately for treatment. If no other vehicle is available in emergency it could be the cause of death.

While repairs are being made to other equipment, transportation problems become acute, and a new station wagon would minimize existing difficulties.

62. 423-2 Four-door Intermediate Sedans

These cars needed for volume of business and decentralization of commercial area that has occurred in recent years. In the past, Deputies on foot could cover certain districts to serve processes, but this is no longer the case; the result is a backlog of unserved writs.

These cars would enable Civil Division to provide services required by statutes, and would still many complaints of non-service and delays.

63. 437-1 Leverlift Hydraulic Double-Faced, 4000 lb. Pallet Mover - Hand Operated.

This lift would meet recommendations of State Health Inspector who has been critical of heavy burdens of inmates handling dry stores and other material. Storing of supplies would be more efficient, and time in unloading delivery trucks would be reduced considerably.

64. 437-1 Roller Packer, 8' Schmeiser Till and Pack with drag frame.

This new equipment would help in packing loose soil around seedlets when planted, and would assure better results from seeds, thus increasing farm production.

65. 442 - 30 Firs Extinguishers.

A recent Fire Department survey indicates that obsolete extinguishers at Jsils #2 and #4 are not as effective ss they should be.

This equipmsnt would replace old ones, and would be serviced on Jsil premises. Present extinguishers, if used,must be recharged by an outside agency at cost to us. It is necessary to wait for the regular inspection as outsiders do not wish to recharge them singly.

66. 442 - 6 Officisl Police Gas Masks.

Required at Jail #1 for emergency protation of personnel. This institution is receiving center for all prisoners awaiting trial in San Francisco Courts. Many of these men sre hardened, dangerous criminals with nothing to lose. (See Note 52 for Gas Guns). Number of felony cases range from 270 to 320 daily.

Thsrs sxists not only the possibility of inmates breaking out, but outsiders could gain entrance and subdue sll Deputias by use of gas grenades, which are easily scquired.

67. 454-1 Aluminum Rolling Upright Scaffold.

At Jails #2 and #4 this would replace metal and wooden ladders of ancient vintsge used by inmates in maintenance work.

It is ths endeavor of Jails to place as many inmates as possible st work as a means of occupational therapy, and in many tasks there is danger of their being injured.

With this scaffold all walls could be cleaned and painted with minimum risk.

68. 458-4 Walkie-Talkie Radios.

These would be of great value to personnel of Jail #2. Supervisory personnel must leave main buildings for inspection snd other details in outer reaches of grounds. They are often needed immediately to act on some measure.

With these radios personnel could respond immediately in emergency. Escapes do occur, and with this equipment grounds and immediate area could be checked and the hunt directed without having tocheck into the main building personally.

69. 458-4 Portable Public Address Systems.

These horns would be used to direct or order inmates on Jail grounds, ball park and farm.

At present there is no means of communicating with persons perscnally, and in many instances time and effort would be saved if such a P.A. system was used. Any major action of inmates could be better controlled if these were in use.

70. 462-30 Battery Lamps.

A recent power failure resulted in stoppage of all units controlled electrically. Emergency prowl lights ware on, but it was impossible to see in other areas.

Such a large facility should not be left in this condition; as it brings home the thought of being unable to maintain security properly.

A short time ago a large airplane crashed back of the Jail, missing a corner of the building by a mere 150 feet. Insufficient lighting made this an awkward situation. If under similar conditions the Jail is struck or a power line severed, these lights would be ussd to insure security and possibly save lives.

72. 462-2 Desk Lamps.

Needed in Sheriff's Administrative Office. Lighting in this room is inadequats. Shifting lights and shadows and reflected glare from the Opera House opposite cause eyestrain.

These should be similar to Dazor Floating Fixture #2134-16, 2-tube Neon light, 118V-600.

73. 465-1 Medi Mobile.

Needed by the doctor at Jail #1 in making daily rounds. This equipment is especially designed for holding medical supplies and instruments and could be wheeled from cell to cell, saving time in caring for men and women inmates. Central corridor in this Jail is 300 feet long.

74. 471-1 Metal Desk, 45x30.

Needed by physician in male Treatment Room. When Jail was moved to new Hall of Justice no desk was provided for the doctor, who visits the Jail daily and needs this desk for records, etc.

75. 471-1 Metal Work Table.

Required in Women's Interview Room. This was never purchased from original Bond Fund, and is needed to facilitate processing of women prisoners. The preaent card table is unsatisfactory to attorneys and others who write up cases.

76. 471-4 Metal Side Chairs.

Needed in Male Treatment Station to facilitate treating inmates in orderly fashion. Standing in line provides them with opportunities to misbehave.

77. 471-1 Wood Bookcase.

Needed in Superintendent's Office for legal texts and Codes -- to protect them and keep them handy for immediate use. Case originally purchased was pilfered from the office prior to opening the Jail. This case would be a replacement.

78. 471-1 Wood Bench.

Needed in main corridor for attorneys and other visitors waiting to talk with inmates at Jail #1.

Many elderly persons visit the Jail, and must remain standing for long periods. This furniture would help prevent their collapse from fatigue.

79. 471-3 Locker Room Benches.

Needed in Deputy's locker room, whers they change clothes in changing shifts. At present it is impossible for more than a few to change at same time, and delays have caused difficulties.

80. 471-2 Metal Work Tables.

Needed to facilitate work of Dr. Ashley and Dr. Busterna, dentist. Treatment rooms are without these tables, and it is necessary for doctors to carry back and forth from the cabinet needed instruments -- a waste of time.

81. 471-2 Utility Laundry Tables.

Needed in procesaing soiled clothes from Women's Jail to laundry. Clothing must be sorted on the floor, which is very inconvenient and back-breaking. All laundry is done by inmates.

82. 473-2 S.P. Hot Food Cards with Pans #10102, #10103.
83.

Needed to serve inmatea of Jail #1. Present carts are not heated, and food served at end of long corridor is often cold. Theae would be in addition to present carts. All sections of the Jail are now open.

84. 473-2 Handling Trucks, S.S. Wearever 5462.

One to be used at Jail #1 for mixing salads, the other to store prepared vegetables ready for cooking. At present, clean garbage cans are being used.

85. 473-1 110 qt. Bowl for Champion Mixer.
86. 60 " " " " "

Much-needed appliances to existing equipment at Jail #1. Champion mixer comes equipped with one bowl. Purchase of 2 additionsl bowls would greatly increase capacity of mixer and make kitchen more efficient.

87. 473-1 Booster Heater for Dishwasher - Jsil #2.

Health Department has complained that water passing through dishwasher is not up to minimum heat standsrds. They recommend installation of additonal heater to insure sanitation.

88. 474-2 Electric Typewriters.

Modern methods are necessary to process constantly increasing work load of Civil Department, and a "snap-out" form has been devised. Its successful use depends on clarity of several sheets of the form. There are 7 sections, and this can best be accomplished by the use of electric machines.

The electric typewriter is adjustable to thickness, or number of sheets, whereas a manually operated typewriter is without this adaptability. This feature would permit improvement and expansion of the form to provids better service to the public.

89. 474-1 Visible File - Jail #3.

This equipment would be for keeping records of female prisoners, and would greatly improve efficiency of this operation. It would eliminate the many books now being used

90. 475-1 Date-Time Stamp.

Needed in Administrative Office, since existing stamp doss not record actual time of acceptance of legal documents. This equipment should be similar to date clock used on front counter, and is essential to handle increased load of mail. All mail must be dated to record time of reception.

EQUIPMENT - 400

91. 476-1 Set of Law Books.

Every 2 years printers issue a new set of law books covering new sections of Codes. These books were formerly purchased through the Stationery Account. However, due to a new ruling by the Controller these are to be classified as equipment; hence the request for these revised books to keep our Civil Division up to date.

The Legislature has made many changes in Codes, and it is difficult to conform to laws, requiring a great deal of time to practically research each section to determine its true meaning.

Many sections of the Penal Code, Government Code and others have been repealed and reactivated under the same number, but with entirely different material.

This is extremely dangerous in Jails for the reason a person could be booked under a section which formerly concerned one crime, but is now for a different offense.

Older Codes on hand are of little or no value, and expose the Sheriff to possible suit if a person is incorrectly charged.

92. 479-1 Heavy Duty Set - Dry Vacuum.

This machine is to draw up water from scrubbed floors in kitchen of Jail #1. The equipment would eliminate possibility of persons slipping on wet floors.

93. 479-1 Floor Maintenance Machine.

This equipment is for waxing floors in Jail. Its use would preserve linolaum and promote a cleaner institution.

94. 479-1 Electric Floor-Scrubbing Machine.

This to maintain a clean Jail. Present method of flooding floors results in seepage to floors below.

95. 479-1 Industrial Vacuum Cleaner with Attachments.

Present method of cleaning suction side of exhaust fans is to stir up dust and exhaust it to atmosphere. Supply fans then draw dust-laden air which clogs filters or redistribute dust through building.

FIXED CHARGES - 800

96.
854 Membership Dues.

California State Peace Officers Assn.	Fee	$7.00
California State Sheriff's Assn.		2.50
National Sheriff's Assn.		7.50
National Jail Assn.		3.00
		$20.00

City Ordinance 4942 and Amendments 9500 and 6948, and Ordinance 30959 authorize membership in above-named organizations.

97. 870 Taxes Paid to Other Civil Divisions.

San Mateo County rendered a tax bill in the amount of $10,144. We have only $6,700 in our budget. Hence, we had to ask for supplemental appropriation to cover the additional taxes.

This year we are asking for $10,144, anticipating an increase in taxes for 1966-67 from San Mateo County. Taxes are paid on land only.

1 - Salary rates, set by state ststute, became effective Sept. 17, 1965 - for 9 13/30 months of the current year. Will be in effect for entire year 1966-67.

2 - The statutory per diem fee of pro tempore court reporters was also increased - from $43 to $47.50 - effective Sept. 17, 1965. The amount required to meet this increase for the entire year 1966-67 is included herein; further, as our current expenditures indicate, the amount originally appropriated for this yaar will be insufficient.

3 - Under the recently revised method of handling complaints of mental illness at the Psychopathic Division of the Superior Court at S. F. General Hospital, geriatric and alcoholism cases, heretofore included in the examinstions for which these funds are appropriated, are now processed through other programs. This has resulted in a snbstantial reduction in the number of examinations by the Court's medical examiners.

4 - As shown by our expenditures for the first 6 months of this year, and with the definite prospect of further assignments of "outside" judges (including the trial of People vs. Wolden), during the remainder of this year, the funds appropriated in the current budget for this item will not be sufficient for our requirements. The Presiding Judge has requested the Chief Justice to assign as much "outside" assistance to this Court as possible during the coming year. When such pro tem. judges are assigned from other counties, we must reimburse the judges' "home" counties for their entire salary, as well as paying the judges' subsistence and travel allowances while sitting here. We therefore feel that the amount requested herein is a realistic estimate of our needs for next year.

5 - As shown by our first 6 months expenditures, a supplemental appropriation for this will undoubtedly be necessary this year. There is no reason to suppose that next year's needs will be any less. (In arriving at next year's estimate we have taken into consideration the unusually large item of the cost of the reporter's transcripts in the matter of the indictment of Assessor Wolden, amounting to approximately $1000, and are not regarding this as a normal circumstance.)

6 - It is anticipated that there will be three changes of assignments of judges between the City Hall and the Hall of Justice and Juvenile Court during the coming year. Each of these changes entails moving files, etc. from one location to another, at a cost of approximately $50.00 each.

7 - Travel and subsistence allowances for attending conventions as follows:

a - Judge Gerald S. Levin at National Conference of State Trial Judges, held in conjunction with American Bar Assn. convention: (Sec. 69505, Gov. Code)

Date of Meeting	Aug. 8-12, 1966
Place of Meeting	Montreal, Canada
Amount requested	$593.00

b - Presiding Judge Levin and Judge Raymond J. Arata (as a member of a committee) at the Conference of Trial Court Judges: (Sec. 69505, Gov.)

Date of Meeting	3 days in November, 1966
Place of Meeting	Boston, Mass.
Amount requested	$810.00

c - Fifteen judges at Conference of California Judges (Sec. 69505, Gov.):

Dste of Meeting	Sept. 17 - 21, 1966
Place of Meeting	Anaheim, Calif. (Disneyland)
Amount requested	$3,684.00

d - Secretary-Jury Commissioner Joseph M. Cummins at annual convention of the Jury Commissioners Assn. of California: (Sec. 29610, Gov.)

Dste of Meeting	5 days in June, 1967
Place of Meeting	Lake Tahoe, Calif.
Amount requested	$240.00

e - Judge presiding in the Juvenile Court to annual convention of the Conference of Juvenile Court Judges(Sec. 69505, Gov. Code):

Date of Meeting	5 days in June, 1967
Place of Meeting	Miami Beach, Fla.
Amount requested	$606.00

Commissioner

f - Domestic Relations/Lewis E. Ohleyer at 5th Annual Conference of Conciliation Courts:

Date of Meeting	May 18 - 20, 1967
Plsce of Meeting	Phoenix, Ariz.
Amount requested	$250.00

g - Judge presiding in Juvenile Court and three referees at meetings to be called by the Stste Judicial Council, per Sec. 569, Welfare and Institutions Code:

No specific information as to dates and places is available; will probably be held in the southern part of the state.

Amount requested $550.00

h - Inspections of state institutions and agencies to which the judge of the Juvenile Court is authorized to commit persons (Sec. 69506, Gov.):

Amount requested $75.00

8 - Included in this item is the cost of repairing, refinishing and recovering various articles of courtroom, chambers and office furniture throughout the twenty-two departments and related offices of the Court. Many of these articles are forty to fifty years old, but replacement can be avoided by renovation. In refinishing counsel tables in the courtrooms, plastic tops are being installed, and while this is a more expensive treatment, it is much more satisfactory and longer lasting.

The additional amount requested is for servicing and maintenance of IBM key punch equipment recently installed in the juror selection division.

9 - This item covers the contract agreement between the City and County and Recorder Printing & Publishing Co. for supplying 78 copies of THE RECORDER, the daily legal newspaper, and for printing daily court calendars and furnishing galley proofs for specialized departments of the Court: probate, law-and-motion and domestic relations. The increase over the current price is due, according to the Recorder Pub. Co., to a 4% increase in the cost of printing the calendars; the subscription price of THE RECORDER newspaper remains unchanged.

10 - The increase in this item is due to the installation of an electric water cooler at the Psychopathic Division of the Superior Court at S.F. General Hospital.

11 - Rental of an IBM key punch machine in the juror selection division. This machine was installed in the first week of January, 1966, and the rental for the current year (6 months) has been paid by the Controller from his EDP appropriation. In his letter to us under date of October 5, 1965, he has informed us that we should provide rentals for subsequent years in our normal budget process.

11A- Auto mileage and field expense reimbursement, as provided in Sec. 69901 of the Government Code, for the Domestic Relations investigating staff. The mileage rate is governed by the rules of the State Board of Control, and is presently .09 a mile for the first 1250 miles per month.

Employee	Position	Vehicle Lic.	Vehicle Make	Avg. Monthly Mileage
Lewis F. Ohleyer	Dom. Rel. Comm.	MAE447	'63 Ford Fairlane	400
Ann Marie Day	Dom. Rel. Dep.Comm.	RJN281	'65 Buick Spt.Coupe	500
Porter Millioan	" " " "	MSZ403	'63 Volks.	500
Adeline S. Mills	" " " "	CZC349	'64 Chev. Sta.Wagon	500

12 - The funds in this account are for payment of statutory county charges for reporters' transcriptions in criminal cases and for pre-trial orders in civil matters. Expenditures during the first 6 months are always lower than for the second half of the year due to vacations during the July-Dec. period. The amount shown in Col. 7 indicates that a supplemental appropriation will be necessary to meet this year's requirements, and the amount requested for next year is an attempt to obviate the necessity for submitting time-consuming supplemental appropriation requests to cover this statutory item.

13 - We are endeavoring to maintain our program of replacing worn out carpeting in the courtrooms and chambers. Additionally, we have requested the Department of Public Works to include in their budget requests for maintenance and repair of public buildings, revamping of eight courtrooms to enlarge the jury boxes and the working space around the judge's bench. This will necessitate replacing the carpet in most of these courtrooms.

14 - This item covers purchases of all stationery and office supplies used throughout the twenty-two departments of the Superior Court, the office of the secretary-jury commissioner, the domestic relations and probate departments and the court commissioners' office. The additional amount requested is for supplies incidental to the data processing procedures using the IBM equipment recently installed.

15 - As shown by our current expenditures, the amount requested herein will be needed to meet requirements for bottled drinking water supplied to all the courtrooms, chambers and offices of the Court and for ice to keep this water drinkable.

16. Replacement of our six-year old Thermo-Fax copying machine. This machine is one of the early models and now does not operate with any degree of dependability without constant servicing. This machine is needed for copying briefs, exhibits, etc. required in the disposition of Court business.

17 - Cost of replacing the jury chairs in the eight courtrooms for which we have requested remodelling. These chairs will replace old, antiquated, unupholstered ones in use since the City Hall was opened.

18 - To replace dilapidated and shabby chairs used by clerks and bailiffs in four of the courtrooms in the City Hall.

19 - Replacement of old uncomfortable wooden chairs used by counsel in two courtrooms.

20 - Replacement of judge's chairs - one courtroom and one in chambers.

21 - To replace chairs used by machine shorthand reporters in three courtrooms. Present chairs are most uncomfortable for the posture these machine operators assume.

22 - Replacement of two counsel tables which are much the worse for wear and beyond renovation.

23 - Two pedestal typewriter desks to replace present insufficient and unsatisfactory center-drop models.

24 - Six steel file cabinets to replace old wooden cabinets in courtrooms and chambers for files and current exhibits.

25) 26) Replacement of three electric and three manual typewriters more than ten years old.

27) - Replacement of two dictating and two transcribing machines more
28) than fifteen years old. We have found that the "Stenorette", a medium priced machine, serves our purposes well, and we are acquiring these machines as standard equipment. Their interchangeability and portability are especially desirable features.

29 - To continue our program of installation of air conditioning units in the chambers on the east and south sides of the fourth floor of the City Hall. Due to the constant traffic noises from the street it is necessary to keep the windows (the only source of ventilation in these areas) closed, with the result that, in the summer especially, conditions in these chambers are all but unbearable.

30 - This steel file cabinet is needed for storage of IBM cards used in the juror selection division.

31 - Funds required for maintenance of sets of reference law books throughout the twenty-two departments and commissioners' offices of the Court. Constant revision of the volumes of digests requires purchase of replacement volumes in order that the sets used by the judges will be kept up to date.

32 - As indicated by our expenditures in the current fiscal year, a supplemental appropriation will, in all probability, be needed to complete the year's requirements. The funds in this account are for: 1) payment of statutory fees to interpreters in languages not handled by any of the official panel of court interpreters, e.g., Japanese, Filipino, Sign., etc., in criminal cases; 2) miscellaneous items of transportation, such as cab fare for the judge presiding over the Psychopathic Division of the Court at S. F. General Hospital from his home to the Hospital, which is his first assignment in the morning; cabs for jurors discharged late at night after returning verdicts; and 3) fees awarded to counsel appointed by the Court in criminal cases in which the public defender has properly refused to represent a defendant due to conflict of interest, as provided in Section 987A of the Penal Code.

33) - These two accounts are set up in the Superior Court budget
34) because the commitments which are the bases for these county charges are on orders issued by the Superior Court. However, since all demands and claims by the State hereunder are sent direct to the Controller and are processed by his office, he has instructed that beginning with the 1966-67 budget, the amounts appropriated are to be transferred to his department.

1. Permanent Salaries. Increases and decreases due to annual increments. (5 new employees entering at minimum salary replacing employees retiring at maximum salary).

2. Temporary Salaries. Decrease. Permanent employees have been certified to vacancies in permanent positions which had been filled by temporary employees during past year.

3. Maintenance and Repair of Office Equipment. Increase. To provide for service policies for two electric typewriters and new reproduction unit.

4. Reproduction Services. Increase. Increased amount of material processed through Purchaser's Reproduction Bureau, due to necessity for duplicating larger volume of correspondence directed to attention of eleven Board members.

5. Postage. Increase. Increased correspondence in response to incoming mail pertaining to pending issues of widespread public interest.

6. Microfilming Originals of Legislation. Decrease. It is anticipated that 3,789 images will be required for the 1966 calendar year at a cost of approximately 2½¢ for original and duplicate image.

7. Printing of Journals, Resolutions, Etc. Increase. Increased number of engrossed resolutions adopted by Board, and anticipated 7% increase in wages and benefits for printers.

8. Publication of Ordinances, Resolutions, Etc. Increase. The line rate for publication of official advertising has been increased from 30.5¢ to 39.8¢ or approximately a 30% increase. Amount budgeted reflects such increase.

9. Bookbinding, Official Printing. Increase. Provides for publication in pamphlet form, including indexing, of newly-adopted Rules of Order of the Board of Supervisors.

10. Subscriptions. Decrease. Subscriptions to the two (instead of three) local daily newspapers and America City Magazine.

11. Audit of Controller's Books. Increase. Approximats 5% increase indicated based upon estimates of leading auditing firms contacted by Controller's staff.

12. Legislative Expense. Official travel by Supervisors and the Clerk, pursuant to authorization granted by resolution or President of the Board, to represent City and County before following organizations (exact times and places not yet determined):

Alta, California;
American Municipal Association;
Central Coast Regional Association of County Supervisors;
County Supervisors Association of California;
County Supervisors Association of California,
Board of Directors;
International Congress of Municipalities;
International Institute of Municipal Clerks;
League of California Cities;
Municipal Finance Officers Association;
National Association of Counties;
North Coastal County Supervisors Association;
Redwood Empire Association;
San Francisco-San Mateo Mutual Problems Committee;
U. S. Conference of Mayors.

Additionally, routine travel by Supervisors and the Clerk within or without the State to represent the interests of the City and County before agencies of other governmental entities and other organizations as authorized by resolution or by the President of the Board.

13. Equipment. Increase. Purchase of one 1967 Class D automobile ($4,997) and two electric typewriters ($922).

14. Dues. County Supervisors Association. Increase. Made necessary by reason of advice from Association that our annual dues therein will be raised by 3% from $11,238 to $11,575.

Reference
Index No.

1. Salary adjustments.

2. Attendance at meetings and conferences of County Treasurers and other meetings required in performance of duties of the office of Treasurer.

3. Expanded use of Zerox photocopying machine for reproduction of inventories of safe deposit examinations. Revenue of approximately $650.00 is received annually for copies of these inventories.

4. Newly enacted State sales tax law requires 4% tax on rental of IBM equipment.

1. O.E. 110. Permanent Salaries - Referees

Chapter 1138 increasing the annual salaries of Juvenile Court Referees from $16,200 to $19,800 became effective September 17, 1965. This increase results from the above State legislation.

2. O.E. 110. Permanent Salaries.

These increases and/or decreases represent:
(a) Salary increments based on seniority of service.
(b) Decreases resulting from turnover of personnel, with new personnel being paid entrance salaries.
(c) Minor adjustments in prior year's salary computations.

3. O.E. 110. Permanent Salaries.

These increaaes and/or decreases represent reclassifications of positions.

4. O.E. 110.(a)Nine Clerk Typists.

5. O.E. 110.(b)Two Transcriber Typists.

6. O.E. 110.(c)Three Clerk Stenographers.

(a-b) "Standards for the Performance of Probation Duties" published by the Department of the Youth Authority of the State of California, page 16 C 'Clerical' states:

"The probation department must have sufficient stenographic and other clerical services to meet court deadlines, insure adequate court reports, maintain proper case records, carry on correspondence, and perform other clerical functions essential to the operation of the department.

"1. A minimum of one stenographer-clerical position is recommended for each three deputy or assistant probation officers.

"2. Additional clerical assistance above this ratio may be required for specific functions (files, reception, bookkeeping, etc.) not involving the recording and transcription of case information, or to provide secretarial services for administrative and supervisory personnel."

The present staff of Probation Officers and Supervisors in this department is 72 with a staff of 16 clerical-stenographic employees assigned to perform the necessary clerical functions directly connected with probation work as defined above. This provides one clerical worker for each five (5) probation workers or a deficiency of a total of eight (8) clerical employees based on MINIMUM requirements. The neighboring Counties of Alameda, San Mateo and Santa Clara all maintain a ratio of one clerical worker for each two (2) probation workers. This ratio is 150% higher than the ratio maintained by San Francisco's Juvenile Probation Department.

Becauee of the inadequate provision of clerical personnel, the functioning of Probation Officers, the Juvenile Court and Juvenile Hall is seriously handicapped. This deficiency causes bottlenecks resulting in retarding the disposition of pending cases, inconvenience to both the Juvenile Court and the Probation Officers and serious overcrowding in the Juvenile Hall cottages.

Included in this Budget is a request for Probation personnel for a proposed new intensive supervision unit to be subsidized by the State of California. This division will consist of 7 Probation workers and in order to qualify for the prescribed State subsidy must be provided with a minimum of three clerical-stenographic employees. (1 clerical employee for each 2-1/3 probation workers)

(c) In addition to the present deficiency of clerical positions in the Probation divisions, three clerical employees are needed as follows:

(1) One 1444 Clerk-Stenographer is needed to provide essential clerical services for the additional Referee employed pursuant to authorization of State Law effective September 20, 1963.
(2) One additional Clerk-Typist is needed in the File Room to maintain the Soundex System and Files of Case Records and to provide essential information needed by Probation Officers for the proper performance of their duties.
(3) One Clerk Typist is needed in the Collection Division to assist the Senior Collection Clerk in maintaining records and performing other duties necessary to enforce collection of Pay Orders of the Juvenile Court.

This Department collected $138,800 from parents and responsible relatives during the Fiscal Year 1964-65. With the additional employment requested a substantial increase in collections would be effected.

During the past 16 years the work load throughout the entire department has greatly increased while only two additional clerical employees have been provided. It is now long past the point where additional work can be absorbed by the numerically inadequate staff and as a result the efficiency of the entire department is seriously affected to the detriment of departmental functions.

(continued on Page 2)

4. O.E. 110. Nine Clerk Typists. (continued)

5. O.E. 110. Two Transcriber Typists. (continued)

6. O.E. 110. Three Clerk Stenographers. (continued)

The following table shows increases in the various operations of the Juvenile Court during the past 15 years.

Item	Fiscal year 1948-49	Fiscal Year 1964-65	Increase	% of Increase
New Petitions filed	1,454	2,535	1,081	74%
Supplemental petitions filed	-	2,038*	2,038	100%
Juveniles processed & supervised	12,059	20,991	8,932	74%
Traffic cases	1,378	4,950	3,572	259%
Truancy cases	192	329	137	71%
Court reports transcribed (cylinders or units)	11,535	21,158	9,623	83%
Traffic abstracts to State	-	3,614*	3,614*	100%
Notices of Court Hearings	-	8,460*	8,460	100%
Prob.Officers & Supervisors	53	72	19	36%
Prob.Office-clerical staff	37	39	2	5%
Juvenile Hall Staff	87	124	37	43%
Log Cabin Ranch	12	18	6	50%

*Preparation and distribution of these documents is now required under the provieion of the new Juvenile Court Law and the Motor Vehicle Code.

7. O.E. 110. Statistician.

The 1804 Statistician poeition ie requested in order to provide additional professional staff to the Statistics and Research Unit which handles all statistical data for all divisions of the Juvenile Court. Local, State and national focus on delinquency prevention has increased the neceesity for this Unit to provide significant qualitative informational reporte and etudiee for Court, community, State and national uae. The volume of regular work has increased with the increase in referrals to the Court.

At present all work in the Unit is handled, without any modern equipment by the Senior Statistician and a Clerk-Typist. The Senior Statistician spends a sizable part of work time proceeeing the routine volume, minimal time in consultation with the expanding professional staff who provide primary data and conducts only critical special studies for the Court and community use.

Thie new position is needed to provide the Statistical data which is required in order to obtain State eubsidiee in probation and mental health. It will also enable the Statistical Department to modernize the operations and provide increased and better services to the Court, the community, State and national agencies.

It is estimated that the full cost of this employment will be reimbursable from the State of California. One-half of this cost will be reimbursable under the provisions of the Short-Doyle Act and the other one-half will be reimbursable under the California Youth Authority's program of State Aid of Probation Services.

8. O.E. 110. Two Senior Attorneye - Civil and Criminal

Two Senior Attorneys, - Civil and Criminal, are necessary to advise and assist probation officers in conteeted and adversary cases where clients are represented by counsel. In such cases, legal guidance is necessary to assist the probation officer in preparing the jurisdictional aspects of the caeee and in crose-examining witnesses. Particularly needed is instruction to the probation officer in obtaining and asaessing evidence legally admissible in the trial of civil and criminal caees. In addition, attorneys on the staff of the Juvenile Court would be most valuable in interpreting the law for the Probation Department and in acting as the legal representatives of the Chief Probation Officer in certain civil matters now handled by the City Attorney, such as guardianshipe of estates, etc.

Both the City Attorney and the District Attorney have taken the position that they can act only in an advisory capacity to this department and cannot actively enter into actual Court hearings. This leaves probation officers who are not required or expected to be attorneys ill equipped to handle contested cases where defense counsel offers objection after objection to the probation officer's presentation. The Judge in turn cannot effectively advise the probation officer and simultaneously act as an impartial arbitrator and is constantly harrassed by trying to act in both capacitiee.

9. O.E. 110. Six 8410 Probation Officers

10 O.E. 110. Two 8414 Supervising Probation Officers

Since 1957, the Juvenile Court has used a formula to determine Probation Staff needs. The formula (shown below) is based on the guide developed by the National Council on Crime and Delinquency (formerly the National Probation and Parole Association). The guide recommends that each worker carry no more than 50 units based on a weighting scale. In 1963, weights were revised to reflect changes in procedure under the new Juvenile Court Law. The revisions are in conformity with recommended weights for probation duties developed by the California Youth Authority in 1962.

JUVENILE COURT - PROBATION DEPARTMENT STAFF NEEDS

	(A) Monthly average caseload(1)	(B) Weight	(C) Total Units (AxB)	(D) Present Staff	(E) Needs NCCD-CYA guide	(F) Addtl. staff needed
Delinquent Court Cases	136	2	272			
Delinquent non-Court cases	360	1	360			
Delinquents, home supervision	1,652	1	1,652			
Delinquents, institutions	114	1/5	25			
Delinquants, supplemental petitions	80	1/2	40			
Total Delinquency Units	-	-	2,349	38	47	9
Dependent Court Cases	85	4	340			
Dependent non-Court Cases	87	1	87			
Dependent home supervision	667	1	667			
Dependent agency supervision	1,953	1/5	391			
Dependent supplemental petitions	121	1/2	60			
Total Dependency Units	-	-	1,545	21	31	10
Abandonments	3	5	15			
Stepparent Adoptions	13	3	39			
Consents & Record Sealing	8	1/2	4			
Guardianship - custody	1	5	5			
Inquiries requiring home visits	34	1	34			
Informal requests	335	1/4	84			
Collections (est.)	93	1/2	46			
Total Special Service Units	-	-	227	4	4	0
Total Probation Department Units	-	-	4,121	63*	82	19

PROBATION DEPARTMENT STAFF

Probation Officers -	63	82	19
Supervising Probation Officers- (Ratio of 1 Sup. P.O. : 6 P.O.'s)	7	14	7
Clerical Staff (Ratio of 1 Clerk : 3 P.O.'s & Sup. P.O.'s)	16	32	16

(1) Based on Fiscal Years 1963-1964 and 1964-1965

(*) Of these 63 Probation Officers, one is currently acting as a Supervisor, and 4 are Senior Probation Officers.

(continued on Page 4)

9. O.E. 110. Six 8410 Probation Officers (continued)

10. O.E. 110. Two 8414 Supervising Probation Officers (Continued)
Six - 8410 Probation Officers

At present we have 63 Probation Officers who are case carrying and case investigation workers. The Probation Department staff formula shows a need for 19 additional case carrying and case investigation workers. In the interests of economy and orderly expansion, the Department at this time is requesting only six 8410 Probation Officers. This is the Probation Officer staff required for an Intensive Supervision Division meeting the minimum standards for a State subsidy under recently enacted legislation.

On October 1, 1965, 1202 boys were wards of the Court under Probation Officer supervision. Of this number, approximately 83% or 998 had been involved either in violation of specific laws or in violation of their probation, making them potentially committable to the California Youth Authority, a requirement for subside. Of the 998, 708 remained in their own homes or were in Juvenile Hall. It is proposed that approximately one-third of the 708 boys or 240 be essigned to an Intensive Supervision unit, set up to qualify for State reimbursement, as follows:

One Supervisor responsible for not more than six Probation Officers.

One stenographer for the Supervisor.

Two typists for the six Probation Officers. (one for each three Probation Officers)

An average monthly caseload of substantially less than 50 cases per worker.

A total ceseload of substantially less than 300 cases per Supervisor.

A similar arrangement is proposed for the Placement Division which was created in 1965 and which has more than proven its worth in the greater number of children placed, the reduced length of stay in Juvenile Hall of children awaiting placement, and the development of new placement resources. The following table indicates the increase in placement of delinquent boys and girls since the formation of the Placement Division:

Placements	Dec. 31, 1964 Boys	Girls	Total	Sept. 30,1965 Boys	Girls	Total	% Incr.
Foster Homes	14	49	63	36	57	93	48%
Contract Inst'ns.	68	42	110	82	42	124	17%
Total.....	82	91	173	118	99	217	25%

The Placement Division, on September 30, 1965, was responsible for 217 delinquent boys and girls placed in contract institutions and foster homes and 47 others awaiting placement. By adding a Supervisor and necessary clerical staff, this unit with six workers and less than 300 cases can qualify for reimbursement under State subsidy.

Two 8414 Supervising Probation Officers.

According to the California Youth Authority Standards, "The maximum number of professional probation personnel which can be effectively supervised by one full-time Supervisor is six."

At present each Supervising Probation Officer is supervising 8 Probation Officers. One Probation Officer is acting, without additional compensation, as Supervisor of the new Placement Division, directing the work of six Probation Officers.

Recognizing that the Supervisor worker ratio is far from ideal the Department nevertheless in the interests of economy and orderly expansion is requesting only two Supervising Probation Officer positions at this time. One new position will be used to provide a paid Supervisor for the Placement Division and the other to provide a Supervisor for the proposed Intensive Supervision Division.

From the time the Placement Division was organized in January, 1965, it has functioned without a permanent Supervisor. Various Probation Officers have acted as Supervisors for periods of about two months each without additional compensation. This is an unsatisfactory situation which cannot be continued indefinitely and will eventually jeopardize the Placement Division.

11. O.E. 111. Overtime.

This overtime allowance is necessary to provide funds for compensation of accounting and clerical employees unavoidably detained on duty in excess of 8 hours per day, or who on occasions are required to perform services in excess of 40 hours per week. The majority of the work in connection with the preparation of the annual budget must be performed on Saturdays or evenings as no additional clerical assistance is available for this purpose.

It is also impractical to train replacements for vacation or sick leave relief of the staff of the Accounting Division; therefore, the greater part of the work for such employees on vacation or sick leave must be done by the remaining employees after regular hours or on Saturdays. With constantly increasing aalaries, the amount of overtime has correspondingly diminished. The amount ofclerical work continues to increase and only two additional clerical employments have been approved in the budget during the past 17 years. Clerical detail has increased by more than 65% during this period.

Employees whose work must be absorbed by the Accounting Staff when they are on vacation are as follows:

1 - 8336	Business Manager	3 wks.
1 - 1652	Senior Accountant	3 "
2 - 1650	Accountant (3 wks.each)	6 "
1 - 1426	Senior Clerk Typist	3 "
1 - 1924	Materials & Supplies Supervisor	3 "
		18 wks.

The following schedule shows detail of overtime requirements as requested:

Class	Title	No. Emps.	Hrs.	Mo. Salary Rate	Hourly O/T Rate	Amount
B512	Gen.Clerk-Typist	1	120	$500.	$4.328	$ 519.
1426	Sr. Clerk-Typist	1	120	525.	4.544	545.
1650	Accountant	2	240	670.	5.799	1,392.
1652	Sr. Accountant	1	120	795.	6.881	826.
1924	Material & Supplies Supervisor	1	120	653.	5.652	678.
				Total.....		$3,960.

12. O.E. 112. Holiday Pay.

The amount requested is necessary to provide compensation for two probation officers who act as Intake probation officers on holidays.

Certain children brought into Juvenile Hall may be released to the custody of their parents by probation officer on duty and cited to appear. Overnight and weekend custody can be reduced in this manner and needless overcrowding of Juvenile Hall eliminated.

Salary standardization Ordinance effective July 1, 1965, provides that employees required to work on holidays shall be paid extra compensation of one additional day's pay at time and one-half the usual rate.

Class No.	Title	No. Emps.	No. of Holidays	Mo. Salary Rate	O/T Daily Rate	Amount Required
T-56	Probation Officer	2	12 (24)	$834.	$57.736	$1,386.

13. O.E. 120. Temporary Salaries.

This amount is needed to provide funds for the payment of salaries to temporary employees required for replacement of permanent employees on vacation, sick leaves and other emergency employments at rates established by the new Salary Standardization Ordinance as shown by the following schedule:

(continued on page 6)

13. O.E. 120. Temporary Salaries (continued)

Class No.	Title	No. Emps.	No. Wks.	Rate	Replace Salary Rate	Amount Req.	Total
Vacation Relief							
B408	General Clerk Stenographer	3	3 (9)	N	$421	$ 947	
B410	Legal Stenographer	1	3	N	421	316	
B412	Senior Clerk Stenographer	1	3	N	421	316	
B512	General Clerk Typist	12	3 (36)	N	382	3,438	
1402	Junior Clerk	2	3 (6)	N	331	497	
1444	Clerk-Stenographer	6	3 (18)	N	421	1,895	
1452	Stenographic Secretary	1	3	N	421	316	
1706	Telephone Operator	1	3	N	400	300	
1708	Senior Telephone Operator	1	3	N	400	300	
2714	Janitor	4	3 (12)	P	437	1,311	
2714	Janitor	1	3	N	411	308	
					Total Vacation Relief required.....		$9,944

Sick Leave Replacements

Class No.	Title	No. Emps.	Days @ 5 das. ea. per year	Monthly Salary Replace. Rate	Amount Req.
B408	General Clerk Stenographer	3	15	$ 421	$ 316
B410	Legal Stenographer	1	5	421	105
B412	Senior Clerk Stenographer	1	5	421	105
B512	General Clerk Typist	12	60	382	1,146
1402	Junior Clerk	2	10	331	166
1444	Clerk Stenographer	6	30	421	632
1452	Stenographic Secretary	1	5	421	105
1706	Telephone Operator	1	5	400	100
1708	Senior Telephone Operator	1	5	400	100
2714	Janitor (P)	4	20	437	437
2714	Janitor (N)	1	5	411	103

Total Sick Leave required.....	3,315
Emergency employments 1424 Clerk Typist, 30 days @ $382 per mo.....	573
Temporary Salaries - Total required.....	$13,832.

Enormous increases in clerical workloads have been experienced due partly to increased volume of referrals of children, an overcrowded Juvenile Hall and the recently enacted Juvenile Court Law. It is therefore no longer possible to absorb the work of employees absent on vacations, sick leaves or for other reasons. Only two clerical employees have been added to this department since 1949, a period of approximately 17 years.

14. O.E. 139. Overtime and Temporary Wages - Gardeners.
This amount is requested to provide compensation for replacement of the 3416 Gardener for a period of 10 days of vacation and 10 days of sick leave at the wage rate established in the Salary Standardization Ordinence effective July 1, 1965, for assistant gardener. Shrubs, lawn and other plantings cannot be neglected for long periods of time without suffering serious damage and losses.

Vacation Replacement					
No. Emps.	No. Wks.	Total Days	Monthly Rate	Amount	
1	2	10	$525	$263	(3410 Assistant Gardener)
Sick Leave Replacement					
1		10	$525	$263	(3410 Assistant Gardener)
		Total.....		$526	

15. O.E. 201. Local Fares.
This increase is necessary to provide carfare for probation officers who do not have autos available for necessary investigations and visits to homes of children under supervision. The amount of this request is based on actual expenditures for this purpose during the fiecal year 1964-1965.

16. O.E. 206. Routine Travel Expense - Placement Unit.
The amount of this request is to provide for reimbursement of probation officers in the new Placement Unit who are required to travel throughout the State for the purpose of finding, recruiting and developing private facilities for the placement of wards and dependent children of the Juvenile Court. In addition to obtaining placements this unit must also transport and supervise children in such facilities. The Probation Officers in this unit must frequently visit distant areas and it is not always practical to return to San Francisco each night. This request is to provide for cost of hotel rooms, meals end other incidental expenses of these employees.

17. O.E. 206. Travel Expense.
This request includes funds to permit various personnel of this department to attend meetings and conferences of the California Probation, Parole and Correctional Association; the Western Probation, Parole and Correctional Association; California Association for Health and Welfare; the National Conference on Social Welfare; the National Council on Crime and Delinquency, and the Chief Probetion Officers of California.

Funds are also requested for members of the staff to attend the California Youth Authority training courses at Asilomar for probation officers, supervisory personnel, to attend the University of California Institutes either in San Francisco or Berkeley for Probation, Perole and Correctional (institutional) personnel and other Welfere Planning Institutes. This request elso includes funds to provide for the attendence by the Chief Probation Officer at two State-wide meetings of Chief Probetion Officers called together by the Director of the Celifornia Youth Authority under the provisions of Section 1752.95 of the Welfare end Institutions Code. Funds are further asked to defray the expenses of a staff member to ettend the annuel institute on Police-Community Reletions et the University of San Frencisco in which we are each year invited to perticipate. Also included are funds to reimburse the Juvenile Justice Commission in conducting its affairs as set forth in the Welfere and Institutions Code. Attendance at these conferences, Institutes, meetings and courses have proven very beneficial, and the enhancement derived therefrom is advantageous to the department overall.

(1) By various personnel of the Probetion Office Juvenile Hall and Log Cabin Ranch School to attend training courses, training institutes, and Welfare Planning Institutes as above (during fiscal year 1966-1967)
Estimated cost..... $975.

(2) By Chief Probation Officer to attend two meetings called by the Director of the Californie Youth Authority, during fiscal yeer 1966-1967
Estimated cost..... 80.

(3) By Chief Probation Officer end/or his elternate.
Purpose: To attend annual conference of the Californie Probation, Parole and Correctional Association. Membership therein euthorized by Ord. No. 4942 and Ord. No. 558-58
Date of Meeting: During Spring 1967.
Place of Meeting: Northern Celifornia
Estimated cost..... 200.

(4) By Chief Probation Officer.
Purpose: To attend Regional Conference of North Coastal District, Celifornia Probation, Parole and Correctional Association.
Date of Meeting: Some time in the fiscal year 1966-1967.
Place of Meeting: Some City in the Northern Celifornia Coastal Area.
Estimated cost..... 40.

(5) By Chief Probetion Officer.
Purpose: To attend annuel Netionel Institute of the National Council on Crime and Delinquency. Membership therein authorized by Ord. No.4942 and Ord. 558-58.

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17. O.E. 206. Travel Expense. (Continued)

(5) By Chief Probation Officer.
Place of Meeting: Anaheim, California
Estimated cost..... $200.

(6) By Chief Probation Officer.
Purpose: To attend annual conference of the Western Probation, Parole snd Correctional Association. Membership authorized by Ord. No. 4942 and No. 558-58.
Date of Meeting: August 1966 - Fiscal Year 1966-1967
Place of Meeting: Cody, Wyoming
Estimated cost..... $250.

(7) By Chief Probation Officer and/or his alternate,
Purpose: To attend the annual conference of the California Association for Health and Welfare. Membership authorized by Ord. 4942 and Ord. No. 558-58.
Date of Meeting: Some tima during the fiscal year 1966-1967
Place of Meeting: Some California city.
Estimated cost..... $130.

(8) By Chief Probation Officer or his alternate to attend annual Southwest Regional Conference of the Child Welfare Lesgue of America, to be held in some Western city during the fiscal year 1966-1967.
Estimated coet..... $200.

(9) By one staff member sseigned to delinquency prevention to attend the Annual Institute of the National Conference of Christians and Jews on police public relations at the University of San Francisco some time during the fiscal year 1966-1967.
Estimated cost..... $ 20.

(10) By Juvenile Justice Commission (formerly Juvenile Probation Committee).
Purpose: To make annual inspection as preacribed by Welfare & Institutions Code, Sec. 529, of Log Cabin Ranch School, County Jails Nos. 1 and 2, and City Prison, and defray expensee in conduct of officiel busi-nese, during the fiscal year 1966-1967.
Estimated cost..... $200.
Total..... $2,295.

18. O.E. 216. Maintenance and Repair of Auto Equipment.
This increase is needed to provide for repairs re-quired to keep the department's automobiles in operating condition. Some of these vehicles have been in service from 5 to 7 years and with increasing age, the need for repairs and maintenance will increase correspondingly. The neglect of needed maintenance at this time will result in abnormal deterioration and substantially shorten the life of the vehicle.

19. O.E. 216. Maintenance and Repair of Auto Equipment. (Tire Recaps)

This increase is needed to provide for recapping worn tires for department vehicles.

20. O.E. 218. Maintenance and Repair of Office Equipment.
The monthly fixed cost of maintenance and repair service for this department's mimeograph and dictating machines is currently $156. a month, or $1,866. per year. This doee not include repaire to typewriters, adding machines, mailing machine, desks, chairs and other furniture and equipment. The cost of maintaining the office equipment increaees steadily, and it is anticipated that it will con-tinue to do eo. Much of the office equipment ueed by this department is in poor condition, resulting from age and conetant use. It is therefore necessary that it be con-stantly repaired to keep it in usable condition. It has been necessary to defer much needed repaire to this equip-ment because adequate funds have not been provided in prior years.

21. O.E. 224. Reproduction Services.
Thie request is to provide for reproduction of extra copies of departmental budget and miscellaneous work to be performed by the Purchaser's Reproduction Bureau.

22. O.E. 232. Telephone and Telegraph.
This increase is neceesary to provide funds for increased chargee for servicea and equipment furnished this department. During the fiecal year 1966-1967, additional telephone equip-ment will be required for new employees. It is also anti-cipated that the volume of necessary telephone calls will be substantially increaeed in connection with processing the increased number of juvenilee referred to this department. Increased cost will result from extension of servicea and neceseary improvements in equipment as follows:

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22. O.E. 232. Telephone and Telegraph. (continued)

Location	Non-recurring costs-description	Computation	Amount
(1) 375 Woodside Exact locations not determined for new employments.	Installation of 17 locals from main switchboard.	17 x $4.00	$68.
(2) " "	Installation of 16 illuminated button instruments for Division Supervisors and Secretaries	16 x $8.00	128.
(3) " "	Miscellaneous charges for moving and repairing existing locals and other service	est.	50.
	Total non-recurring charge		$246.

Monthly Recurring Charges

Location	Monthly Service Charge	Period of Service	Computation	Amount
(4) 375 Woodside Various as shown on preceding page.	$7.00 ea.	7-1-66 6-30-67	$7 x 12 x17	$1,428

(1) This amount will provide for installations of telephone locals for new employees requested in this budget.
(2) The secretary's office in each division is provided with two locals from the main switchboard and the division supervisor's office is connected by two extensions. Without illuminated buttons, it is impossible for either the supervisor or secretary to know whether either local is in use. This results in constant interruptions of conversations or accidental disconnecting of lines with much loss of time.
(3) This amount is to provide for miscellaneous services not specifically anticipated, such as extensions of existing locals, moving location of locals, repairs to instruments accidentally damaged through use, and installation and repair of such items as buzzers and cord connections.
(4) This amount represents the additional instrument rental and service charges for use of telephones for new employees in the performance of their duties.

23. O.E. 233. Postage.
This increase is necessary to provide for an increase of 33-1/3% in postage rates and for increase in volume of mail resulting from greatly increased caseloads and referrals. A 25% increase in postal rates became effective January 7, 1963.

24. O.E. 234. Printing, Bookbinding, etc.
This amount is needed for printing the annual report of the Juvenile Court. This report has been previously mimeographed by staff employees. These employees, however, because of greatly increased workloads, are unable to perform this work. In addition to consuming a great deal of time of personnel in mimeographing and assembling this report, the complete report has an untidy appearance and is often difficult to read.

25. O.E. 238. Janitorial and Window Washing Services.
This increase is required to provide window washing services for the Administration Building and Service Building only. The current contract cost for quarterly window washing services for these two buildings is $1200 and it is anticipated that an increase will be required in 1966-1967.

26. O.E. 241. Rental of Office Equipment.
This increased amount is needed to provide for rental of a mail meter machine and occasional rentals of special typewriters and dictating machines which are not available in the department.

27. O.E. 203. Use of Employees' Cars.
The amount requested in this budget represents a conservative estimate of funds needed to reimburse probation officers who use their own automobiles in departmental assignments. Ten of the 14 automobiles allotted to this department are assigned to the several divisions and are used primarily by 15 probation officers who have no other means of automotive transportation in the performance of their field investigations and supervision of Juvenile Court wards.

These limited transportation facilities require that funds be provided to reimburse 51 probation officers who, of necessity, must use their privately owned automobiles for departmental business, consisting of varied field duties which include the investigation of complaints involving child misconduct as well as parental neglect and collateral investigations leading to the accumulation of facts forproper Court review. In divisions where matters of parental neglect are investigated, extended field work is often necessary which at times may require monthly travel in excess of 500 miles by each probation officer.

The seven Probation Workers assigned to the New Placement Division are also required to drive private automobiles in excess of 500 miles per month in performance of their duties. This Division is engaged in finding, developing and recruiting new private placement facilities for wards and dependent children of the Juvenile Court and thereafter providing supervision of these children.

28. O.E. 251. Maintenance of Minors in Foster Homes and Institutions.
The amount of this request is based on an estimated average of 285 placements of juveniles in various types of foster homes and institutions at rates provided by Ordinance

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28. O.E. 251. Maintenance of Minors in Foster Homes and Institutions. (Continued)

No. 232-64 passed by the Board of Supervisors August 17, 1964 as follows:

Type of Placement	No. of Juveniles	Average Cost	Amount
Normal custodial institutions	64	232.	$178,176.
Special care institutions	32	405.	155,520.
Foster home care	169	134	303,912.
			$637,608.
Initial clothing, Transportation, Medical, Dental, Hospital Care			9,600.
			$647,208.

The annual total amount required for all placements at the specified ordinance rates amounts to $637,608. The additional amount of $9,600. is needed to provide for initial placement clothing allowancee, unusual dental, medical and hospital care and for transportation of non-resident wards to homes in other countiee or States.

It is estimated that in connection with expenditures for maintenance of minors, reimbureemente from parents or responsible relatives will amount to $120,000.

29. O.E. 251.002. Maintenance of Minors in State Institutions.

This increase is necessary oecause of the increased number of juveniles being sent to State Institutions for observation. During the fiscal year 1964-65, the sum of $2,809 was required and it is estimated that an increase will be needed in 1966-1967.

30. O.E. 251.003. Maintenance of Minors in Foster Homes - Temporary Shelter.

It is estimated that it will be neceseary for this department to provide temporary ehelter for an average of 12 children during the fiscal year 1966-1967. Children who are eligible for State Aid are now maintained by the Public Welfare Department. These temporary placements help reduce overcrowding in the dependent children's cottages and provide temporary, non-institutional care more nearly reeembling normal home care of these children.

31. O.E. 251.004. Maintenance of Minors - Supervision.

This amount is neceseary to provide for supervision of an average of 515 minors committed by the Juvenile Court to the various private child-placing agencies and maintained in either foster homes or in homes of parente or relatives. Provision for such payments is included in Section 20.29 (d) of the Administrative Code.

32. O.E. 326. Tires and Tubes.

This amount is needed because of increases in the cost of tires and tubes experienced during the past 2 years. Because of the extremely limited budget for the fiecal yeer 1965-1966, purchase of needed tires and tubes will of necessity be deferred. A small stock of tires and tubes is usually maintained to be used as needed; however, this supply has been exhausted and additional funds may be required to complete the fiscal year.

33. O.E. 370. City Directory.

This amount is necessary for purchase of the annual City Directory which is needed to facilitate this department's operations.

34. O.E. 375. Stationery and Office Supplies.

This increaee ie required to provide stationery and office supplies eseential to the operation of this department. It is estimated that funds appropriated for the fiscal year 1965-1966 will not be adequate and additional funds will be required to complete the fiscal year. The number of children's cases processed by this department has increased from year to year. This increase in volume of work, together with increases in the cost of these supplies, makes it neceseary to request that additional funds be provided for purchase of supplies essential to this department's operations.

During the year 1961, a completely new Juvenile Court Law was enected by the State Legislature which requires new forms in greater quantities for all Juvenile Court procedures, adding substantially to the amount required for stationery and supplies.

35. O.E. 391. Fuels and Lubricants.

This increase is needed to provide for increased cost of gasoline and increaeed use of department vehiclee resulting from the increased volume of referrals of children to the Court and increased caseloads which probation officere are required to supervise.

36. O.E. 423. 2 - Class "A" Passenger Automobiles (REP)

This request is to provide for the replacement of two Class "A" paesenger automobiles used for probation field work coneisting of investigation and supervision of juveniles referred to the Juvenile Court. Replacement of these vehicles is necessary because they will have been in service in excess of ten years at time of replacement and will have high mileage. These eutomobiles require conetant mechanical repairs and are in poor general condition due to age, use, and the fact that indoor garages are not available for their etorage. Automobilee to be replaced are as follows:

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36. O.E. 423. 2 - Class "A" Passenger Automobiles (REP) (Continued)

Serial No.	Purchaser's Number	Year Model	Mileage 12/31/65	Make	Resale Value
A570167993	185-110	1957	64,837	Chev.	$ 100.
A570167994	185-112	1957	43,168	Chev.	100.

37. O.E. 471. 6 Stenographers Posture Chairs (REP)

This request is to provide for the replacement of stenographer posture chairs which have been in service for more than 20 years and are now so badly worn that they can no longer be repaired. The posture chairs being replaced will have no resale value except for scrap iron.

38. O.E. 471. Two Visible 18 Drawer Card Files (REP)

This request is to provide for replacement of two similar files used in this department's Accounting Office. The files to be replaced have been inservice for approximately 20 years and are worn to such an extent that drawers can no longer be drawn open or closed. These files are essential for proper control of department's purchasing of materials and supplies. The new files will cost approximately $750. The file to be replaced will have no resale value. Equipment to be replaced is as follows:

Purchaser's Inventory No.	Trade-in Value	Purchase Date
24-1288	None	Prior to 1946
24-1289	"	"

39. O.E. 474. One Electric Typewriter 13⅜" Elite (REP)

This electric typewriter is required in the department's typing pool for typing reports when multiple copies are required. It is frequently necessary to prepare 10 to 12 copies of a single report and the ordinary manual typewriter is not capable of making this number of copies requiring re-typing of original material. This procedure is extremely time-consuming and creates an unnecessary burden on the greatly overworked employees of this unit. Multiple copies are readily prepared with an electric typewriter thereby alleviating this overburdened unit as well as expediting preparation of material for Court hearings. This typewriter will replace a manual typewriter.

	Cost of new machine.....	$475.
Less:	Replacement trade-in value.....	10.
	Net cost.....	$465.

Trade-in Serial No.	Purchaser's No.	Make
KMG 13-4090514	24-5253	Royal

The typewriter to be replaced has been in service for more than 16 years.

40. O.E. 474. Four Typewriters 16" Elite (REP)

This request is to provide for replacement of 4 typewriters that have been in constant use for more than 13 years and are so worn that it is no longer economical to repair and maintain them in working order. Replacement parts are becoming increasingly difficult to obtain because of the age of these machines.

Cost of New Machines - 4 @ $245	$980.
Less Trade-In of Old Machines - 4 @ $18.	72.
Net Cost	$908.

Serial No.	Purchaser's No.	Make	Trade Value
J-2427748-15	24-5430	Rem.Rand	$18.00
J-2427734-15	24-4009	Rem.Rand	18.00
J-2428973-15	24-4017	Rem.Rand	18.00
J-2428990-15	24-4018	Rem.Rand	18.00
	Total Trade-In Value...		$72.00

41. O.E. 474. One Electric Adding and Subtracting Machine (REP)

This request is to provide for replacement of Remington Rand electric adding machine which has been in service for more than 18 years and because of age and obsolescence, is no longer practical to maintain in working order.

	Cost of new machine.....	$360.

Machine to be traded in is as follows:

Serial No.	Purchaser's No.	Make	Trade-In Value
None	24-1296	Rem.Rand	$ 10.
	Net cost of new machine		350.

42. O.E. 474. 6 Dictating and Transcribing Machines (REP)

This request is to provide for replacement of 6 comptometer dictating and transcribing machines that have been in service for more than ten (10) years. These machines are obsolete and are no longer being manufactured. It is becoming increasingly difficult to obtain parts needed in making repairs. It is therefore considered advisable to replace this equipment gradually before it becomes impossible to obtain needed parts.

Cost of New Machines:	$1,620.
Less Trade-In of Old Machines 6 @ $5.00	30.
Net cost	$1,590.

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42. O.E. 474. 6 Dictating and Transcribing Machinee (REP) (Continued)

Serial No.	Purchaser's No.	Make	Trade Value
10707	24-5270	Comptometer	$ 5.00
52827	24-5264	Comptometer	5.00
52829	24-5266	Comptometer	5.00
53081	24-5329	Comptometer	5.00
53328	24-5636	Comptometer	5.00
53329	24-5251	Comptometer	5.00
	Total Trade-In Value....		$30.00

43. O.E. 423. Three Class "A" Passenger Autos, 2-Door, 6 Cylinder (NEW)

(a) One additional automobile is needed for use by the two Children's Units. At the present time, one automobile is assigned to each division. These two automobiles are used by sixteen probation officers. Thirteen probation officers are all now aseigned home supervision cases and are required to do more field work than in the past. Three probation officers work on special assignments and are frequently required to make investigations. Because of the limited mileage provided for private automobiles, an additional vehicle is urgently needed in order that the required field work may be adequately performed.

(b) One additional automobile is needed for use by the recently esteblished Placement Division. Probation officers assigned to this division travel many miles throughout the State investigating and recruiting private placement facilities and supervising wards of the Juvenile Court after placements are made. One automobile is now assignedto this division compriesing six probation officers and one Supervisor and an additional vehicle is an urgent necessity.

(c) One automobile is needed for the new division proposed in this Budget. In order that this unit may function effectively intensive supervision must be provided and for this purpose an automobile is necessary. There are no automobiles availsble in this Department for use of these divisione.

44. O.E. 441. Ten Portable Electric Fans (NEW)

These fans are needed in a number of small offices on the East and South eide of the Administration Building where ventilation ie inadequate, resulting in extreme discomfort to the occupants with resulting loss of efficiency. These fans will provide urgently needed circulation of sir whenever weather conditions require it.

45-46. O.E. 467. One Sound Motion Picture Projector and Screen (NEW)

A sixteen-mm motion picture projector and screen are needed for use for in-service staff training and education.

47. O.E. 471. Three File Tubs for Soundex Filing System (NEW)

Three card tubs for 4"x6" cards are needed to expandtha Soundex Filing System. A record card is maintained for each juvenile referred to this department, showing offense, disposition and other essential information. Because of the great increase in the volume of referrals during recent years, the capacity of the files now being used has long since been exceeded and additional files are urgently needed. These records are essential to the proper functioning of the Juvenile Court. These files are also used to provide information to other agencies such as Public Welfare Department, Police Department, the military services and State and Federal authorities.

48. O.E. 471. One Walnut Bookcase - 2 door (NEW)

During the early part of the fiscal year 1963-1964, one additional position of Referee was provided pursuant to State Law.

A 2-door, 4-shelf walnut bookcase is needed by the new Referee for legal books and other reference books used by this Referee in performance of his duties.

49. O.E. 471. Four 5-drawer Letter Files. (NEW)

Four 5-drawer lettersize files are needed for filing psychological and psychiatric reports regarding warde of the Court and parents tested or examined by the staff of the clinic. A permanent record is maintained for each case processed in thie division. It has been necessary because of inadequate filing facilities, to store records in cartons and boxes.

50. O.E. 471. Five 3-drewer Legal Files. (NEW)

These files are needed in the Girl Division and Girl Intake Division to provide a safe place for keeping case folders for active delinquent girl cases. These case records must be kept in a secure place and still be available for reference by probation officers and for use in Court hearings. Single drawer storage boxes have been used in these divisions but these are not adequate in size. They are also difficult to open and are dangerous to use. These 1-drawer boxes are set on stande and are extremely top-heavy when opened, frequently over-balancing and endangering employees required to use them. The supervisor of Girl Division received a painful injury opening a file drawer and as a result, was unable to report for duty for several days.

51. O.E. 471. Fifteen 5-drawer Legal Files. (NEW)

Two new files are needed in the Children's Division to provide a place to keep case folders of neglected children's cases. The caseload in this division has increased so rapidly during recent years that present filing

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51. O.E. 471. Fifteen 5-drawer Legal Files. (NEW)
(Continued)

equipment is no longer of adequate capacity for the large volume of case records.

Four new files are needed for the four new senior probation officers allowed in the 1965-1966 budget so that they may file case folders of cases assigned to them for investigation or supervision. These files are necessary so that case folders may be kept in a safe place and be readily available when needed. Additional files will also be neaded for additional probation officers, and other new employments, requasted in this budget.

52. O.E. 471. Twelve Standard Wooden Desks. (NEW)
53. O.E. 471. Twelve Swivel Arm Chairs. (NEW)

These desks and chairs are needed for the additional probation officers and other employees requested in this budget. There is no surplus of furniture available in this department suitable for use of these employees. If employees are not provided with adequate desks and chairs much confusion will result and much of the efficiency of these employees will be lost. Used furniture is not available in Purchaser's stock.

54., 55. O.E. 471. Fourteen Secretarial Desks. (NEW)
Fourteen Secretarial Posture Chairs. (NEW)

This request is to provide desks and chairs to be used by 14 new clerical employees requested in the 1966-1967 budget as follows:

9 - Class 1424 Clerk Typist
2 - Class 1430 Transcriber Typist
3 - Class 1444 Clerk Stenographer

There are no surplus used desks or posture chairs available in this department and surplus used furniture of this type has not been available from the Purchaser's surplus stock.

56. O.E. 471. Ten Units of Steel Shelving. (NEW)

Ten units of steel shelving with unit ends are required for filing inactive case folders. This shelving would be of tha typa previously purchased and now being used in this department. Shelving for this purpose is preferable to filas as it provides better utilization of the file room space. This shelving will provide a 75% increase in the number of records to be filed in the space now available for this purpose.

57. O.E. 472. Carpet for Referee's Hearing Room. (NEW)

This request is to provide carpeting for the hearing roomwhich was converted from a U.C. students' classroom for the new Referee provided in the 1962-1963 budget. The floor of this room is now covered with asphalt tile and should be carpeted to conform to other Referees' hearing rooms and Court rooms of the Juvenile Court.

58. O.E. 474. Fourteen Typewriters 13" Elite. (NEW)

These typewriters are required for the 14 new clerical positions requested in this budget. Typewriters are necessary for preparation of forms, reports and general typing required of these employees in the performance of their duties. There are no surplus used typewriters available in this department.

59. O.E. 474. Twenty-Eight Dictating Machines. (NEW)

These dictating machines are needed in the divisions as follows:

Family Intake	1	Children's Division	8
Psychiatric Clinic	1	Student's Unit	1
Supervision B	4	Proposed New Division	6
Placement Division	4	Steno Pool	2
Supervision A	1		

These additional dictating and transcribing machines are needed because of the greatly increased referrals of children to the probation office. It is necessary that an adequate number of machines be available in each division so that probation officers may dictate reports in time to meet the time limitations set by law and the Juvenile Court. If these machines are not available, probation officers must wait until a machine is free for their use and much valuable time is thereby wasted.

Three dictating machines are needed to provide a machine for each psychologist and one to be shared by two part-time psychiatrists. At present, the two belt machines assigned to the Clinic are used by six people and are frequently unavailable when needed and are often out of adjustment because of being moved so much. The present system is highly inefficient.

60. O.E. 474. One Tape Recorder. (NEW)

A tape recorder is needed for the general use of the department for recording special interviews, consultations, for staff meetings, disciplinary hearings and for use in connection with in-service training sessions. This department does not have a machine of this type available at the present time.

61. O.E. 476. Books - Library and Reference.

This request is to provide for replacement of Deering Codes as new codes become available and other books required by the department such as directories of probation officers throughout the country, Postal Guides and other special reference books used in the department's operation.

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61. O.E. 476. Books - Library and Reference. (continued)

Books required are as follows:

Replace 15 Deering Codes @ $10 each.....	$150
Other directories and reference books....	150
Total.....	$300

62. EQUIPMENT PREFERRED ORDER OF PRIORITY

PRIORITY NO.	REF. NO.	DESCRIPTION		AMOUNT
1	40	4 Typewriters, 10 Inch Elite	REP	908
2	37	6 Stenographic Posture Chairs	REP	240
3	38	2 Visible 18 Drawer Card Files	REP	750
4	39	1 Electric Typewriter 13 Inch Elite	REP	475
5	41	1 Electric Adding and Subtracting Machine	REP	365
6	42	6 Dictating and Transcribing Machines	REP	1590
7	36	2 Class "A" Passenger Autos-2 Door, 6 Cyl.	REP	5000
8	47	3 File Tubs for Soundex System	NEW	978
9	57	Carpet for Referee's Hearing Room	NEW	1650
10	45-46	1 Motion Picture Projector and Screen	NEW	900
11	44	10 Portable Electric Fans	NEW	300
12	56	10 Units of Steel Shelving	NEW	1000
13	43	3 Class "A" Passenger Autos-2 Door, 6 Cyl.	NEW	7500
14	48	1 Walnut Bookcase-2 Door	NEW	500
15	60	1 Tape Recorder	NEW	400
16	49	4 Files Letter Size, Steel-5 Drawer	NEW	500
17	50	5 Files Legal Size, Steel-3 Drawer	NEW	500
18	52	12 Standard Wooden Desks	NEW	1560
19	53	12 Swivel Arm Chairs	NEW	600
20	54	14 Secretarial Desks	NEW	1890
21	55	14 Secretarial Posture Chairs	NEW	560
22	58	14 Typewriters, 13 Inch Elite	NEW	3080
23	59	28 Dictating and Transcribing Machines	NEW	7700
24	51	15 Legal Size Files - 5 Drawer	NEW	1875
25	61	Library and Reference Books	NEW	300
				$41,121

63. O.E. 815. Fixed Charges. Miscellaneous Insurance.

This request is to provide the annual premium for the General Liability policy on the Juvenile Court premises, and three year premium for the boiler explosion policy. These policies are now in effect.

64. O.E. 854. Fixed Charges. Membership Dues.

This amount comprises the total membership dues authorized by File No. 26-62 Ordinance No. 11-63, Section 16.6-7 as follows:

California Association for Health & Welfare ...	$ 10.00
California Probation Parole and Correctional Association (12 memberships)	120.00*
Chief Probation Officers of California	10.00
National Conference on Social Welfare	10.00
National Council on Crime and Delinquency	10.00
Western Probation Parole and Correctional Association	7.50
Total.....	$167.50

*This request includes membership in the California Probation, Parole and Correctional Association for each of 11 members of the Juvenile Justice Commission. It will greatly benefit this department for the Juvenile Justice Commission to receive all publications, literature and other information available through this association.

65. O.E. 880. Rents-Real Property.

This amount is needed to provide office space for the proposed Intensive Supervision Division which will be eligible for subsidy by the California Youth Authority. Office space will be needed for one Supervising Probation Office, six probation officers, and three clerical-stenographic employees. This amount will provide for utilities and janitorial services to be included in rental. There is no space available in the Youth Guidance Center for such a Division. It is estimated that one-half of the cost will be reimbursable from the California Youth Authority.

66. Juvenile Court Revolving Fund Increase.

This request is for the purpose of providing funds for increasing the department's Revolving Fund.

The Revolving Fund is used for:

(1) making all purchases of Materials, Supplies and services, not exceeding $25, required by the three divisions of the Juvenile Court;

(2) reimbursing probation officers and other employees for monthly mileage and other field expenses;

(3) making advances of money for transportation of minors to jurisdictions outside of the county or state;

(4) advance of the cost of authorized traveling expense of employees and officers of the department.

During the past 10 years individual purchases from the revolving fund have been increased from a maximum of $5 to $25. The total mileage allowance budgeted for employees' private automobiles has been increased from $5,250 to $12,000. The number of children being transported to other hurisdictions has also increased in accordance with the increase of referrals to this department. Referrals have increased over 100% during this period.

The budget allowance for traveling expense has been increased from $600 to $1,050.

The funds expended from the Revolving Fund monthly are summarized as follows:

Miscellaneous Purchases monthly	$1,300
Mileage and Field Expense	1,200
Travel Advances	500
Total....	$3,000

The present Revolving Fund amounts to only $2,500 and is inadequate to provide for essential expenditures for departmental operations. It is therefore urged that the requested increase be approved.

Reimbursement of Revolving Fund Expenditures frequently requires lengthy periods to process and the fund becomes exhausted. Vendors' invoices cannot be paid and they are therefore reluctant to provide critically needed materials and supplies. This results in serious handicaps in the operation of all divisions of this department.

67. Permanent Salaries

These positions represent a transfer from the department's Permanent Salary Section of the budget to the Community Mental Health Services Program. No new positions are requested for this purpose and none have been abolished. This transfer is made on instruction from the Controller in order that the amount thereof may qualify for State subsidy provided by the Short Doyle Act. All these positions are now in existance and are filled by permanent employees.

1. O.E. 110. Permanent Salaries.
Increases and decreases represent:
(a) Salary increments and minor adjustments of prior year's salary computations.
(b) New employments at entrance pay resulting from turnover of personnel.

2. O.E. 110. One Kitchen Helper
One additional Kitchen Helper is required for full time assignment to maintain the kitchen in a clean and sanitary condition. His duties which will not overlap those of the other Kitchen Helpers or Porters currently assigned (and their relief man) will be as follows:
(1) Wash down 800 sq. ft. of wall tile, 10 doors and baseboards in the main kitchen every day.
(2) Scrub floors and shelves and walls of 3 walk-in refrigerators once a week and scrub three 32 cubic feet regular type refrigerators once weekly.
(3) Clean the 3 unit kitchen range and the 4 compartment baking oven daily.
(4) Assist Porter #2 (an/or Kitchen Helper) (see schedule) in cleaning the butcher and bake shop daily. The amount of time necessary each week to provide the services listed above is as follows:

1.	Washing tile, baseboards, doors and woodwork	10 hrs. wk.
2.	Scrubbing walk-in and other refrigerators	15 hrs. wk.
3.	Cleaning range and ovens	5 hrs. wk.
4.	Cleaning bake shop and butcher shop	10 hrs. wk.

The schedules of Porters #1 and #2 are too heavy to be carried out properly.

Work Schedule for Kitchen Porters and/or Kitchen Helpers

Assignment #1:
6 a.m. - 2 p.m. Porter and/or Kitchen Helper

6 a.m. - 6:40 a.m.	Set up breakfast in order of delivery to cottages and load bread and milk on conveyor.
6:40 a.m.-8 a.m.	Make deliveries to 10 cottages.
8 a.m.-9 a.m.	Bring bread and milk from receiving room, place bread on racks and store milk in refrigerator.
9 a.m.-10:30 a.m.	Unload and store fruit and vegetables and other supplies as received, and maintain stockroom of kitchen foodstuffs and supplies
10:30 a.m.-2 p.m.	Set up portion of breakfast for following morning, i.e. count eggs, dry cereal, fruit, etc. and set up jam and sugar requirements for each cottage.

Assignment #2:
9 a.m.-5 p.m. Porter and/or Kitchen Helper

9 a.m.- 10:30 a.m.	Pick up garbage, Boy and Girl Cottages; clean receiving platform, wash garbage cans.
10:30 a.m.-11:30 a.m.	Assist with food deliveries to cottages.
11:30 a.m.-12 noon.	Sweep and mop main kitchen.
12 Noon-2:30 p.m.	Clean butchershop tables, meat blocks meat saw, bake shop tables, sinks; mop butcher shop and bake shop floors.
2:30 p.m.-3 p.m.	Remove garbage cans from kitchen and replace with clean cans.
3 p.m. - 4:30 p.m.	Start afternoon deliveries of meals to cottages and pick up kitchen keys in Superintendent's Office upon return from Nursery.
4:30 p.m.-5 p.m.	Clean sinks, put milk truck on elevator, turn out all lights, lock main doors and return key to Superintendent's Office.

Assignment #3: Relieves assignments #1 and #2 on days off (4) and performs duties of a kitchen helper and/or porter on one of his days off.

3. O.E. 110. One 2772 Seamstress.
One additional seamstress is required to perform the enormous volume of clothing repairs and make the quantity of new garments required for the girls in custody of Juvenile Hall. Many of the boys' garments are damaged in play and unless promptly repaired, soon become shabby and useless. The seamstress now makes all dresses, blouses and night wear for the girls in Juvenile Hall. If these garments were to be purchased ready-made, the cost thereof would increase drastically. One seamstress only has been employed in this department for many years but because of the great increase in Juvenile Hall population, she can no longer make and repair the great volume of clothing required by this department. The employment of a seamstress during the past years has proven to be a definite economy measure.

4. O.E. 110. One 7334 Stationary Engineer.

One additional stationary engineer is needed for the proper maintenance and operation of the mechanical facilities of the Youth Guidance Center. These facilities are in operation 24 hours a day, 7 days a week. An additional stationary engineer would work 49 weeks a year, eliminating the necessity for employing temporary personnel on vacation, sick leave and holiday replacements.

4. O.E. 110. One 7334 Stationary Engineer (Continued)

A temporary stationary engineer employed for a 3 weeks' vacation replacement is unfamiliar with the operation of the mechanical facilities and requires much longer to perform the various duties than would be required of an engineer familiar with the plant facilities. This practice is therefore uneconomical. At the present time, Vacation, Sick Leave and Holiday Reliefs for the staff of stationary engineers amounts to 32 weeks or approximately 8 months' salary paid from Temporary Salaries as follows:

Vacations:

4 - Stationary engineers, 3 weeks each.....	12 weeks
1 - Bldg. & Grounds Maintenance Sup't.....	3 weeks
1 - Senior Stationary Engineer.....	3 weeks
Total Vacation.....	18 weeks

Sick Leave:

4 - Stationary engineers, @ 10 days each...	40 days
1 - Bldg. & Grounds Maintenance Sup't.....	10 days
1 - Senior Stationary Engineer.....	10 days
Total Sick Leave.....	60 days/12 weeks

Holidays falling on days off:

4 - Stationary engineers.....)	2 weeks
1 - Senior Stationary Engineer.....)	

During the remaining 17 weeks of the year, this employee would be available to assist with the ever increasing mechanical maintenance work necessary to maintain the aging mechanical facilities of this department in good operating condition. The actual increase requested would be equivalent to 5 months' salary or $2965. The buildings of the Youth Guidance Center (Juvenile Court Department) comprise an area of 200,000 sq. ft. Each stationary engineer is now required to maintain equipment contained in an area of approximately 40,000 sq. ft. The employment of one additional stationary engineer as outlined would reduce the workload of each such employee to maintenance of equipment in an area of approximately 36,000 aq. ft. The equipment installed on the premises of the Youth Guidance Center cost approximately $300,000 at the time of installation. Each of the 5 stationary engineers is now responsible for maintenance of equipment coating $60,000. Addition of one stationary engineer would reduce this responsibility to $55,000 which is nearer the capacity which a stationary engineer can properly maintain. The replacement cost of this equipment today is approximately 3 times greater than at time of installation or nearly $900,000.

During the fiscal year 1961-62, a new Juvenile Hall cottage was equipped and placed in operation. Both in this cottage as well as other areas of Juvenile Hall, considerable new and complicated equipment has been installed that will require additional services of stationary engineers to maintain in operating condition.

The expenditure of an additional $2965. per year to prolong the useful life of this equipment would prove a most worthwhile measure.

5. O.E. 110. One 8320 Counselor, Juvenile Hall

This additional Counselor is requested in order to provide adequate coverage in Cottage C-3. The polulation in this Cottage averages in excess of forty dependent boys at all times. The present coverage of two Counselors on duty at one time is not sufficient to provide care and supervision of such a large group of children.

6. O.E. 110. One 8322 Senior Counselor.

One additional 8322 Senior Counselor is needed to providefull supervisory coverage for Juvenile Hall. At present there are 4 Senior Counselors employed at Juvenile Hall. One Senior Counselor is assigned to assist the Supervisor of the Children's Unit. One Senior Counselor is assigned to assist the Supervisor of the Delinquent Boys Cottages. One Senior Counselor is assigned to the Admission Desk and one to the "graveyard shift." This request is primarily for the purpose of providing coverage for the days off of the last two cited Senior Counselors.

Admiasion Desk	Sun.	Mon.	Tues.	Wed.	Thurs.	Fri.	Sat.
Sr. Counselor	OFF	4-12	4-12	4-12	4-12	4-12	OFF
Graveyard Shift							
Sr. Counselor	12-8	12-8	12-8	12-8	OFF	OFF	12-8

The preceding shift assignments indicate there are four shifts per week that are not covered. The two graveyard shifts are left uncovered and the Admission Desk is covered by a Counselor who does not havethe authority or pay equal to his responsibility.

The proposed shift for the requested Senior Counselor would be:

Relief Sr. Counselor	Sun.	Mon.	Tues.	Wed.	Thurs.	Fri.	Sat.
	4-12	1-9	OFF	OFF	12-8	12-8	4-12

This would give relief coverage for the Admission Desk and the graveyard shifts and would provide one 8-hour shift to be spent assisting in the Delinquent Boys Cottages which has doubled in line staff but has had no increase in supervisory staff since 1951.

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7. O.E. 130. One 2654 Cook.

One additional 2654 Cook is required in order to provide for proper preparation of food and for feeding the children in custody of Juvenile Hall. The population of this facility has increased constantly and during the fiscal year 1961-1962, an additional cottage was placed in service, thereby further increasing the population capacity. Prior to the fiscal year 1951-52, the culinary staff of the Juvenile Hall consisted of one Junior Chef, three cooks and two cooks' assistants. The average population of Juvenile Hall was then 166 children, requiring preparation of approximately 500 meals per day. During that fiscal year, the Dependent Cottage kitchen was consolidated with the main kitchen and two positions of cooks' assistants were abolished. Since that time, the population has increased to an average of 305 children for the fiscal year 1964-65 requiring the preparation of approximately 915 meals per day. This represents an increase of 415 meals daily or an 83% increase without any increase in personnel. On June 14, 1965, the Juvenile Hall population reached an all-time high of 397 children in custody, requiring preparation of over 1191 meals for that day. This represents a 138% increase over the fiscal year 1951-52 average. The present kitchen staff is not adequate to absorb so large an increase in workload and as a result, with further increases in population anticipated food cannot be properly prepared and children adequately fed without the personnel increase requested herein.

8. O.E. 110. Permanent Wages.

Permanent wages of Cooks and Chef listed below are computed in accordance with the provisions of Salary Standardization Ordinance File No. 180-65 Ordinance No. 119-65

Class No.	Employee	Total Days	Rate per 8-hour Day	Amount	Mos.	Health & Welfare Rate	Amount	Total Wages
1)2654	Temp.Emp.	254	$24.80	$6,299	12	$12.34	$148.	$6,447.
2)	Loy, O.	254	24.80	6,299	12	12.34	148.	6,447.
3)	Taylor,R.	254	24.80	6,299	12	12.34	148.	6,447.
			Total	$18,897.			$444.	$19,341.
2654	New Position	254	24.80	6,299	12	12.34	$148.	6,447.
2656	Simpkins, M.	254	32.37	8,222.	12	11.66	$140.	8,362.
			Total	$33,418.			$732.	$34,150.

9. O.E. 111. Overtime.

This increase is necessary due to the expansion of facilities and services provided at the Youth Guidance Center. Overtime is needed to pay employees required in emergencies to work in excess of 8 hours per day because of absences of employees scheduled to assume shifts at the end of an 8 hour period or required to remain on duty because of emergencies. It is often impossible to secure replacements on short notice for employees who are taken ill and cannot report for duty on shifts that must be covered. Employees are therefore frequently required to remain on duty in excess of 8 hours without compensation or time off. This practice is unfair to employees and has been protested vigorously by employee organizations.

Great difficulty has been encountered in securing satisfactory replacements for Counselors who are ill for one or more days. The security of Juvenile Hall is endangered when it is necessary to employ inexperienced Counselors to temporarily fill vacant shifts. The delinquent children are fully aware of the Counselors' inexperience and take advantage of the new worker. It also places an undue burden on the permanent Counselor who must work with a new employee as he must instruct and supervise the new worker which takes time that should be devoted to supervising children. The provision of overtime funds requested would result in a safer and more efficient operation of the Juvenile Hall cottages.

Mechanical breakdowns of very essential laundry and kitchen equipment occasionally occur and as these units must be in operation throughout the week, emergency repairs must be made by stationary engineers after hours or on Saturdays. These employees must be paid at overtime rates for this extra work. The following schedule shows details of overtime requirements as requested:

Class No.	Class	Hours	Salary Rate	Hourly Overtime Rate	Amount
2320	Registered Nurse	80	$551.	$4.769.	$ 382.
2602	Kitchen Helper	40	411.	3.557	142.
2756	Washer	80	453.	3.921	314.
2736	Porter	80	442.	3.826	306.
7334	Stationary Engineer	220	721.	6.241	1,373
8320	Counselor, Juvenile Hall	1120	638.	5.522	6,185

Total Overtime.....$8,702.

10. O.E. 112. Holiday Pay.

The Juvenile Hall must remain in operation at all times, day and night, including holidays and for this purpose, a normal staff must be employed. This estimate is based on normal operation of this facility, for the number of holidays specified in the annual Salary Ordinance at the compensation specified therein. Following is a schedule of the staff required for holiday operation of Juvenile Hall and the compensation required therefor:

Class No.	Title	Monthly Salary	No. Emps.	Number Holidays	Days ** required	Holiday daily rate	Amount required for year
B408	General Clerk-Stenographer	$513	1	12	12	$35.526	$ 426.31
2320	Registered Nurse	551	3	12 (1) 12-3/8 (2)	36-3/4	38.157	1,402.27
2602	Kitchen Helper	411	2	12-3/8	24-3/4	28.462	704.43
2716	Janitor Sub-Foreman	551	1	12	12	38.157	457.88
2736	Porter	442	2	12-3/8	24-3/4	30.609	757.57
2756	Washer	453	1	12-3/8	12-3/8	31.371	388.22
2768	Laundress	432	2	12-3/8	24-3/4	29.916	740.42
7334	Stationary Engineer	721	3	12-3/8	37-1/8	49.930	1,853.65
7335	Senior Stationary Engineer	795	1	12	12	55.054	660.65
8320	Counselor, Juvenile Hall	638	60	12 (24) 12-3/8 (36)	733-1/2	44.182	32,407.50
8320	Counselor, Juvenile Hall (PT 5/8)	(638) 399	6	12 (3) 12-3/8 (3)	73-1/8	27.680	2,024.10
8322	Senior Counselor	757	4	12 (2) 12-3/8 (2)	48-3/4	52.423	2,555.62
		Total Holiday Pay					$44,378.62

** Includes 3 hours for Good Friday for employees required to work from 12:00 to 3:00 PM.

11. O.E. 113. Extended Work Week. Janitor Subforeman.

This position of 2716 Janitor Subforeman ie the only monthly employment in Juvenile Hall for which a 6-day 48-hour week is currently in effect. It is strongly urged that this request be approved for the following reasons:

(1) The Janitor Subforeman functions in the triple capacity of Receiving Clerk, Storekeeper and Foreman Janitor for the Probation Office as well as Juvenile Hall.

(2) The Janitor Subforeman is the sole custodian of the storerooms in which are kept the complete stock of canned goods as well as all drygoods, clothing and other supplies for Juvenile Hall. He receives and checks all supplies and weighs all meat and other bulk foodstuffs received. In order that accountability for these supplies may be properly fixed, only one key to the storeroom is issued and is entrusted only to the Janitor Subforeman, making him fully responsible for proper storage and distribution of supplies. If this employee were to be replaced one day each week, this centralized control of stores would be lost and could conceivably result in serious losses far more costly that the small additional salary required for a 6-day week employment.

(3) Bread, milk and other perishable foods are delivered to this facility on Saturday and must be received and properly distributed or stored for safekeeping to prevent losaes from spoilage, deterioration or pilferage.

(4) Laundered clothing, towels, linen, etc., must be delivered on Saturdays and soiled articles from the Nursery must be removed for health reasons to prevent contamination and spread of contagious illnesses as proper sanitary facilities for holding such articles beyond one day are not provided.

(5) Emergency requests are frequently received on Saturdays for foodstuffs, clothing or sanitary supplies stored in custody of the Janitor Subforeman. These needs frequently result from unanticipated and uncontrollable circumstances.

(6) A janitor must be available on Saturday for moving beds, furniture and supplies to cottages in cases of overcrowding of other emergencies.

(7) Janitorial work in theCafeteria, Library, corridors and other quarters outside the security area is performed with assistance of boy inmates on Saturday. Boys are not available during the week because of school attendance requirement. The present staff of Janitors is unable to perform these additional duties because of numerical inadequacy as they are already working to their full capacity in maintaining other parte of the Youth Guidance Center premises.

(8) Other special janitorial work or moving of furniture in the Administration Building, which cannot be performed during the week because it would disturb the normal departmental operation is also provided by the Janitor Subforeman, on Saturday, with assistance of boy inmates.

Schedule of Extended Work Week

Class No. Title
2716 Janitor Subforeman:

No. Hrs.	No. positions	Name	Hrs.	Monthly Rate	Computation Sixth Days	Daily Rate	Amount
48	1	Toolis, R.	48	$551	52	$38.157	$1,965.

12. O.E. 120. Temporary Salaries.

This increase is requested to provide replacements required for permanent employees on vacations, sick leaves and other leaves and suspensions; employees who elect not to work on holidays and emergency employments. The Juvenile Hall was constructed to accommodate 216 boys and girls. Overcrowding has existed in several of the cottages since the new buildings opened. The average daily population in 1964-65 was 305 children. The overcrowding has been constant in the older delinquent boys cottages. The Juvenile Hall population reached a high point on June 14, 1965 of 397 children in custody.

The following schedule reflects this department's estimate of replacements required for vacations, sick leaves and other employee absences and for extra employees for overcrowded cottages.

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12. O.E. 120. Temporary Salaries. (continued)

Class No.	Title	No. Emps.	No. Wks.		Rate	Replace. Salary Rate	Amount
Vacation Relief							
B408	Gen.Clk.Steno.	2	3	(6)	N	$ 421.	$ 632.
2210	Dentist PT 4 hrs.	1	3		N	1,037.	778.
2230	Physician Spec. PT 4 hrs.	1	3		N		878.
		1	2		N	1,171.	586.
2320	Registered Nurse	3	3	(9)	N	453.	1,019.
2320	" "	2	3	(6)	P	481.31	722.
2320	" "	2	2	(4)	P	481.31	481.
2322	Head Nurse	1	3		N	565.	424.
2602	Kitchen Helper	3	2	(6)	N	338.	507.
2716	Janitor Subforeman	1	3		N	453.	340.
2736	Porter	3	3	(9)	N	364.	819.
2756	Washer	1	3		N	372.	279.
2768	Laundress	2	3	(6)	N	355.	533.
2772	Seamstress	1	3			382.	287.
7120	Bldg.&Grds.Maint.Supt.	1	3		N	919.	689.
7334	Stationary Engineer	4	3	(12)	P	630.	1,890.
7334	" "	1	3		N	593.	445.
7335	Sr.Stat.Engineer	1	3		N	653.	490.
8320	Counselor,Juvenile Hall	15	3	(45)	N	525.	5,906.
8320	" "	26	3	(78)	P	557.81	10,877.
8320	" "	11	2	(22)	N	525.	2,888.
8320	" "	21	2	(42)	P	557.81	5,857.
8320	" " PT 5/8	8	2	(16)	N	328.13	1,313.
8322	Sr.Counselor,Juv.Hall	2	3	(6)	N	623.	935.
8322	" " "	2	3	(6)	P	661.94	993.
8324	Sup.Counselor,Juv.Hall	2	3	(6)	N	721.	1,082.
8324	" " "	1	3		P	766.	575.

Total Vacation Relief required.....$42,225.

Class No.	Title	No. Emps.	Total Days at 10 das. ea. annually		Replace. Salary Rate	Amount
Sick Leave Replacements						
B408	Gen.Clk.Steno.	2	N	20	$ 421.	$ 421.
2210	Dentist PT 4 hrs.	1	N	10	1,037.	519
2230	Physician Spec. PT 4 hrs.	2	N	20	1,171.	1,171.
2320	Registered Nurse	3	N	30	453.	680.
2320	" "	4	P	40	481.31	963.
2322	Head Nurse	1	N	10	565.	283.
2602	Kitchel Helper	2	N	20	338.	338.
2716	Janitor Subforeman	1	P	10	481.31	241.
2736	Porter	3	N	30	364.	546.
2756	Washer	1	N	10	372.	186.
2768	Laundress	2	N	20	355.	355.
7334	Stationary Engineer	4	P	40	630.	1,260.
7334	" "	1	N	10	593.	297.
7335	Sr.Stationary Engineer	1	N	10	653.	327.
8320	Counselor,Juvenile Hall	47	P	470	557.81	13,109.
8320	Counselor,Juvenile Hall	26	N	260	525.	6,825.
8320	Counselor,JuvenileH.PT 5/8	8	N	80	328.13	1,313.
8322	Sr.Counselor,Juv.Hall	2	N	20	623	623.
8322	" " " "	2	P	20	661.94	662.
8324	Sup.Counselor,Juv.Hall	2	N	20	721.	721.
8324	" " " "	1	P	10	766.	383.

Total Sick Leave Replacements.....$31,223.

SUMMARY

Total Vacation Relief required.....		$42,225.
Total Sick Leave Replacements.....		31,223.
Extra "as needed" employments for overcrowded cottages:		
8320 Counselor: 250 shifts @ N $26.25	$6,563	
350 shifts @ P 27.89	9,762	
Total extra "as needed" employments.....		16,325.
Temporary employments in lieu of holidays, emergency and other replacements:		
8320 Counselor, Juvenile Hall, 250 das.@ $26.25....		6,563.
Total Temporary Salary Requirements.....		$96,336.

13. O.E. 130 Overtime and Temporary Wages. (per diem employees)

Overtime and temporary wages are computed in accordance with Ordinance File No. 180-65, Ordinance No. 119-65. These wages are required to compensate three cooks and one Chef for 7 holidays on which they are required to work and for which extra compensation is specified in the above Ordinance, together with compensation for replacements of these employees during vacations and sick leaves. Also included in compensation for three temporary positions as explained. (See Ref. 14-15-16 below.)

Detailed Overtime and Temporary Wages Schedule (per diem employees)

Vacation Replacements

Class No.	Title	No. Emps.	No. Weeks	Total Days	Prime Rate	Amount	Mos.	Health & Welfare Rate	Amount	Amount Wages	Total
2654	Cook	3	9 (3-3 ea)	45	$24.80	$1,116.	2-1/4	$19.75	$44.	$1,160.	
Sick Leave and Emergency Employments											
2654	Cook	3	(10 das.ea.)	30	24.80	744.	1-1/2	19.75	30.	774.	
Holiday Pay											
2654	Cook	3	(5 das.ea. 1½ time)	15	37.20	558.				558.	
			(2 das.ea. double time)	6	49.60	298.				298.	
			Total Vacation, Sick Leave and Holidays (cooks).....								$2,790.
Vacation Replacements											
2656	Chef	1	3	15	$32.37	486.	3/4	$19.75	$15.	$501.	
Sick Leave and Emergency Employment											
2656	Chef	1		10	32.37	324.	1/2	19.75	10.	334.	
Holidays											
2656	Chef	1		5	48.56	243.				243.	
				2	64.74	129.				129.	
(a) Overtime (6th day)											
2656	Chef	1		52	48.56	2,525.				2,525.	
			Total Vacation, Sick Leave and Holidays (Chef).....								$3,732.
Wages				Days							
(14) 7344	Carpenter, temporary position		80 das.		36.60	$2,928.	80	$1.84	$147.		3,075.
(15) 7346	Painter " "		80 " $4.47 hr.		31.20	2,503.	80	1.01½	81.		2,584.
(16) 3410	Assistant Gardener		4 mos. @3525.mo.								2,100.
			Total Overtime and Temporary Wages.....								$14,281.

(13)(a) 2656 Chef (Vacation, Holiday Pay, Sick Leave, Overtime).

The chef has been employed continuously on a 6-day,48 hour week basis since 1952. It is essential to the efficient operation of Juvenile Hall as well as its kitchen that this position be retained on a 6-day, 48 hour week basis.

(14-15) 7344 Carpenter; 7346 Painter

These two employments are needed to maintain and repair furniture, furnishings, fixtures and equipment and perform other work which cannot be performed by employees of the Department of Public Works. Many of these articles are becoming worn and dilapidated and should be regularly maintained to prolong their usefulness.

(16) 3410 Assistant Gardener

This request is to provide for a temporary gardener for a period of four months during the period when the need for plant- in the past has proved very costly to correct. It is also necessary to maintain the planting of shrubs, lawns and flowers to pre- and weeding is the greatest. This work is necessary to prevent erosion of the hillsides and terrace banks. The result of erosion vent the premises from becoming so unattractive and dilapidated in appearance as to detrimentally effect property values of the local residential area.

17. O.E. 201. Local Fares - School Car Tickets.

For the fiscal year 1965-1966, a program was developed to permit school age children in the dependent children's cottages to attend their own public or private schools in the community, thereby reducing the disruption in their lives and education caused by the breakup of their homes. This program also reduces overcrowding of the classrooms in the dependency cottages so that the remaining children may receive fulltime schooling. It is estimated that an average of twenty-two juveniles will be included in this plan. This will require bus or streetcar tickets for 36 weeks at $.50 each per week, or $396 as requested herein.

18. O.E. 206. Travel Expense.

This amount is requested in order to provide funds for staff members of Juvenile Hall to attend institutes and conferences of the California Probation and Parole Association, and meetings of Juvenile Hall personnel in other counties. San Francisco is the only County which does not provide adequate funds for employees to attend such meetings. Attendance at these meetings is educational and important to the growth and development of the staff, particularly since funds have never been provided to conduct in-service training programs.

Routine travel (as above).....$110

Official travel
By: Superintendent of Juvenile Hall and Night Superintendent of Juvenile Hall.
Purpose: To attend conference of California Probation and Parole and Correctional Association.
Membership herein authorized by Ordinance No. 4942 and Ro. 558-58.
Date of meeting: Spring 1967 (est.)
Place of meeting: Northern California

Amount requested..... 140
Total..... $250

19. O.E. 219. Maintenance and Repairs of Other Equipment.

This increase is required to provide for maintenance, servicing and repairs of mechanical equipment requiring specially trained mechanics. This service cannot be provided by Stationary Engineere or the Department of Public Works. This equipment includes the following:

1.	Repairs to refrigeration equipment	$600
2.	Repairs to television and radio sets	300
3.	Repairs and service to Sound Security System (continued)	550
4.	Hayes Combustion Board aervice	$300
5.	Repairs to sewing machines	100
6.	Repairs to motion picture projector	250
7.	Other equipment (includes dental equipment, electric meat saw, slicer, meat chopper, food mixers, oven and other kitchen equipment)	350
8.	Air filter cleaning service	300
9.	Repairs to laundry machine	300
10.	Repairs to venetian blinds	750
	Total.....	$3,800

The maintenance of this equipment in good operating condition is essential to the operation of this department. This equipment now has been in service and in constant use since occupation of these premises, and the cost of meintenance will continue to increase each year. A Sound Security System has been installed and in order to be effective, this system must be serviced regularly and maintained in proper operating order.

20. O.E. 219. Re-brick boiler firebox.

This request is for re-bricking the firebox of one of this facility's boilers which provide heat and hot water for this entire operation. The boilers in this facility have been in operation in excess of 15 years and as a result of constant 24-hour operation each day, considerable deterioration has set in, particularly in the fireboxes. Cracks and some buckling have developed in the brick linings and in order to prevent complete breakdown of this vital equipment, a definite program of rehabilitation should be undertaken. It is proposed that the fireboxes in the three boilers should be replaced, one each 2 years. If rebricking is not undertaken on a piecemeal basis, there is danger of complete collapse of the firebox linings with the result that one or more of the boilers would be out of service when the need for this equipment is the greatest.

21. O. E. 237. Scavenger Service.

This increase is necessary because of increases in the cost of scavenger service. This service has been increased in cost and is expected to again increase in the fiscal year 1966-67. Additional service has been needed as a result of the addition of another boys' cottage which was completed April 1, 1962.

22. O.E. 238. Window Washing Services.

This request is to provide funds for quarterly washing of windows in Juvenile Hall Chapel, Craft Shop and the Dependent Children's cottages. Regular washing is necessary to prevent deterioration of window glass.

23. O.E. 251. Subsistence and Care of Persons-School Lunches.

For the fiscal year 1965-1966, a program was developed to permit school age children in the dependent children's cottages to attend their own public or private school in the community. This program will reduce the disruption in these children's lives and education caused by the break-up of their homes.

This program will also reduce overcrowding in the classrooms in the dependency cottages so that the remaining children may receive full-time schooling. It is estimated that an average of twenty-one juveniles will be included in this plan. This will require school lunches for 36 weeks at $5.00 each per week or $3,700 as requested in this budget.

24. O.E. 256. Pest Control.

This increase is requested to provide control of ants, flies, lice, mice and rats, in addition to roaches, silverfish, and other insect pests at this facility. These pests increase rapidly and unless controlled, will soon present a very serious health problem. An increase in cost for 1966-1967 is anticipated.

25. O.E. 299. Miscellaneous Contractual Services.

This small amount is requested to provide for unforeseen and unanticipated expenses of an urgent nature.

26. O.E. 299. Miscellaneous Contractual Services: Haircutting Services for Children.

The funds budgeted for the fiscal year 1965-66 allow for only 51 haircuts per month at the average rate of $1.90 each. The average daily population of Juvenile Hall boys is in excess of 200. The minimum need for boys who remain in custody for lengthy periods is 100 haircuts per month. Haircuts have been increased from a special rate of $1.90 to $2 each.

27. O.E. 343. Replacement Parts for Machinery and Equipment.

This increase is necessary to provide replacement of worn or damaged parts of mechanical equipment which has been in operation since this facility was occupied in 1950. This equipment is essential to the department's operation and unless properly maintained, it will deteriorate rapidly, necessitating major replacements of equipment which will be extremely costly. The major portion of such parts is replaceable by the staff of stationary engineers.

Equipment requiring replacement parts generally consist of the following:

3 - high pressure steam boilers
2 - steamdriven boiler feed pumps
14 - hot water circulating pumps
11 - radiant heat pumps
8 - condensate pumps
3 - sump pumps
4 - vacuum return pumps
Johnson Service Equipment (temperature control)
air compressor
refrigerator compressors
laundry equipment (including washer, extractor, tumbler dryer, mangle, two presses, etc.)

(continued)

Replacement parts required generally consist of the following:

Article		Cost
1.	New piston rods, bronze cylinder liners, cup leathers and fibre valves for two steam driven boiler feed pumps	$300
2.	Parts for steam pump governor valves	250
3.	32 air filters for ventilating system (replcmt)	200
4.	Replacement parts for 3 Wicks Boilers to include flame rods, mercoid switches, solenoid valves, electronic tubes, photo tubes, recording instrument parts	300
5.	Rods, bearings, wearing rings and couplings for 8 condensate pumps, 14 hot water circulating pumps, 3 sump pumps, 4 vacuum pumps	350
6.	Parts to repair and maintain one Redco mixing machine, potato peeler, meat slicer, 5 ovens, meat grinder and meat saw	300
7.	Parts for Johnson Service and Minneapolis Honeywell controls	200
8.	Air compressor parts	200
9.	Padding for laundry ironer and presses, parts for laundry machinery	400
10.	Parts for chrome plated chairs damaged and in need of repair	400
11.	Replacement parts and V belts for refrigerators, blower and exhaust fans, induced draft fans and air compressors	150
	Total cost....	$3,050

28. O.E. 345. Plumbing and Steamfitting Supplies.

This increase is necessary to provide fittings and parts needed for emergency maintenance and repairs to plumbing facilities, steam and hot water supply lines. These facilities become worn and damaged through use and must be maintained for safety as well as efficient operation. Included in this item are galvanized, black and brass pipe fittings, streamline fittings; parts for Powers thermostatic water controllers; parts for Powers mixing valves, shower valves, parts for Leonard mixing valves, sink stoppers and chains, faucet washers, faucet handles, replacements for broken spoutfaucets, rubber seats, vacuum breakers and replacements of worn out parts of shut-off valves, parts for Monash, Webster and Armstrong steam traps.

29. O.E. 351. Small tools.

This increase is needed for purchase of adequate toole required by the staff of stationary engineers for making emergency repairs, adjustments, and in maintaining mechanical and electrical equipment. An adequate supply of essential tools has never been provided and without such toole, repairs and maintenance work cannot be properly performed. Small tools of this type are constantly wearing out or becoming broken or damaged through use, and their replacement is essential for proper maintenance of the plant equipment. The deferment of necessary maintenance and minor emergency repairs because of lack of tools will result in excessive deterioration extremely costly to remedy in the future.

Tools required consist of the following: gear pullers, chain tongs and pipe wrenches, drills and taps, chisels, punches, grinding wheele, complete sets of socket wrenches and box wrenches, valve and faucet reseating tools, bolt cuttere and hole punches, concrete drills, C clamps and large clampe.

30. O.E. 353. Buildere' and Miscellaneous Hardware.

This increase is necessary to provide for purchase of an adequate supply of nuts, bolts, screws, cotter pins, hinges, hasps, padlocks, cylinders and parts for door locks and other articles required for emergency and minor repairs and maintenance of this facility's mechanical equipment and premises. These articles are needed for preventive maintenance and repairs.

31. O.E. 355. Lumber and Millwork.

This requeet is for the purpose of providing tanbark in the children's play area and for garden stakes for tbe planted areas. This request also includes lumber needed by the part-time carpenter for emergency repairs.

32. O.E. 356. Aggregates and other Building Material.

This requeet is for the purpose of providing sand for children's sandboxee in the play yard and materials needed for emergency repaire to facilitiee.

33. O.E. 359. Electrical Supplies.

This increase is needed to provide for purchase of electrical supplies and parts necessary to the maintenance and operation of this facility. These supplies include eingle, double and 4-pole switches, microswitches, magnetic etarter parts, convenience outlets, shutter type convenience outlets, switch plates, germicidal lamps, indicating lamps, 10" x 1" glass covers for light fixtures, parts for light fixturee, copper wire, friction and rubber tape; incandescent lamps for boiler room and tunnels, cottage and offices throughout the premises; flashlight batteries, lamps and switches and wire for hot plate repairs; replacement of hot plates that are beyond repair; mercoid switches, parts for broken lights in rooms; motion picture projector lamps, tubes for the Sound Security System. Germicidal lamps are necessary to aid in the control of contagious diseases in the Children's Cottages.

34. 35. O.E. 365. Drugs, Chemicals and Gases; Hospital and Laboratory Supplies.

Increases in these items are necessary to provide for purchases of medical supplies essential to the protection of the health of wards of the Juvenile Court in custody of Juvenile Hall. The amount requested is based on records of actual use of these supplies with an allowance for anticipated increases in cost.

36. O.E. 368. Shop, Field and Engine Room Supplies.

This increase is necessary to provide for purchase of supplies essential to maintenance and operation of steam boilers and other mechanical equipment. These supplies include the following: mechanical packing, gauge glasses for boilers, deAerator, condensate and vacuum tanks, asbestos and rubber sheet packing for boiler blow-down tank, surge tank, manhole gaskets, flow and CO_2 meter charte, Carnegie fire brick and fire clay, and solutions, cardisorber and gasket for CO_2 recorder, white wiping rags, sandpaper, emery and crocus cloth, oil cane, diaphragm rubber, pulverized asbestos and asbestos pipe covering, chemicals to treat boiler water, steam return lines, hot water heating system and test equipment.

37. O.E. 373. Household and Institutional Supplies.

This increase is based on actual use of these supplies with a small allowance for anticipated increases in costs and expansion of the detention units. These supplies include dishes, tableware, cooking utensils and kitchen supplies which have never been provided in adequate quantities because funds have not been available for needed purchases. An additional boys' cottage was placed in operation during 1962.

38. O.E. 375. Stationery and Office Supplies.

This increase is based on usage of office stationery such as admission and release forms, requisitions for supplies, laundry lists, records of children in detention, and other essential office supplies. Allowance has been made for anticipated price increases in the ensuing fiscal year.

39. O.E. 378. Recreational Supplies.

Funds have not been provided in the past for supplies needed for an adequate physical education program or for recreation supplies necessary for rehabilitation work with children in custody of Juvenile Hall. Recreation

(continued)

39. O.E. 378. Recreational Supplies. (continued)

is considered one of the most important phases of Juvenile Hall operation. Turnover of table games is extremely high due to wear and teer from use as well es the destructive tendencies of the disturbed children. With precticelly no recreational supplies now being provided, children cannot be kept gainfully occupied. Supplies required include the following: rubber basketbells end footballs; assorted table games, checker and chess sets; pleying cerds, table tennis eets and other recreetional end physicel education supplies.

40. O.E. 379. Cleaning, Janitorial end Laundry Supplies.
This increase is besed on actual use of supplies with allowance being made for increeses in cost and expansion of the detention units. This department operates e laundry which provides leundry service for Juvenile Hell. In addition to supplies required for the laundry operation, funds are needed for disinfectents, soeps end chemicels required to maintein premises, including kitchen, showers, medical and dental clinics, in a clean, heelthful end senitary condition. This is essentiel in order to prevent future epidemics of serious proportions from occurring such as has been experienced in the past. An edditionel cottege for delinquent boys was pleced in service April 1, 1962. This resulted in the greeter usege of jenitorial, sanitary and laundry supplies.

41. O.E. 380. Peint and Peinters' Supplies.
This increese is necessary for purchese of peints, lead, oils and brushes end other supplies necessery for painting boilers end other mechanical equipment to prevent deterioration due to corrosion and action of ell elements, water and chemicels used in steam boilers. This request also includes paint needed by the pert-time painter for use in connection with emergency repair end maintenence work.

42. O.E. 384. Drygoods, Notions and Weering Apparel.
This increase is needed to purchese the minimum quantity of drygoods and children's clothing required for operetion of Juvenile Hall and for providing en accepteble standard for cleanliness and sanitation in this fecility. Besed on the estimated average populetion of 331 children for the fiecal year 1966-67, the emount of this budget request of $35,000 will provide only $106 per child for the entire yeer or $8.83 per month. Besed on the actual average population of 305 children for the last complete fiscal yeer 1964-65, the amount of $18,650 ellowed in the budget for the fiscal yeer 1965-66 - only $61.15 per year or $5.10 per month per child - is provided for purchese of clothing and other drygoods essential to Juvenile Hell operation. The annual amount of $61.15 or $5.10 per month
(continued)
is not sufficient to provide for the minimum stenderds with the result that children, particulerly in the boys' cottages, are cled in regged garments which normally should be discerded. The greetly increesed everege populetion end turnover rate in recent yeers requires s fer greater quentity of towels, sheets, bedding, clothing and other such meterials than it hes been possible to purchase with funds provided in prior years.

The materiels are generally of inferior quality and with the numeroue leunderings required beceuse of high turnover of population, the useful life of these erticles is extremely brief. Clothing prices have advanced continuously end are enticipated to increese further in the ensuing 18 monthe. Many of the children have had little or no treining in the care of clothing; others have destructive tendencies so that cloth-ing soon weers out or is damaged beyond repeir.

In eddition to clothing which must be provided for children in custody of Juvenile Hall, it is mandetory that under the provisions of Charter Section 151.3, uniforms, eprons end other linens used by the Chef end cooks be provided oy the depertment in eccordance with Union contrect requirements.

This request also includes leundry items such as press covers, mangle covers, leundry bags end other drygoods items ueed in the department's laundry.

43. O.E. 384. Americsn and Celifornie State Flegs.
This request is to provide funds for purchese of Americen and Celifornia State flags, in order to comply with the State Law which provides thet ell public agencies shall displey both an American end Celifornie Beer fleg. It is estimeted thet the sum of $150 e yeer is required to purchase such flegs. American flegs ere also required in 4 Juvenile Court Hearing Rooms.

44. O.E. 384. Dry Goods and Wearing epperel-School Clothes.
For the fiscal yeer 1965-1966, a program wes developed to permit school children in the dependent children's cottages to ettend their own public or private schools in the community. This program reduces the disruption in these children's lives end education caused by the breakup of their homes.

This program elso reduces overcrowding in the cless-rooms in the dependency cotteges so that the remaining children may receive full-time schooling. It is estimated that en everage of twenty-two juveniles will be included in this plan.

This will require school clothing for 22 juveniles for e period of nine months at $12.00 per month or a totel of $2,376. es requested in this budget.

45. O.E. 383. Horticultural Supplies.
This increase is for the purpose of providing supplies, necessary to maintain tbe lawns, shrubbery and other plantings for the Youth Guidance Center premises. In order to maintain the well-kept, attractive appearance of these premises, fertilizers, sprays and other garden supplies are needed.

46. O.E. 391. Fuel, Illuminants and Lubricants.
The steam boilers at the Youth Guidance Center are designed for use of either natural gas or oil as fuel. Natural gas is normally used on an interruptible basis; this service being subject to discontinuance in event of a shortage in tbe natural gas supply. It is therefore necessary tbat funds be provided for approximately 30 daye operation on fuel oil. In addition to fuel oil, lubricating oil and greases are necessary for compressors, fans and blowers; other lubricants required include kerosene, cleaning solvent, ball bearings and water pump grease, grease for plug valves, gear oil, oil for fuel oil treatment, oil for air maze filters, penetrating oil and cutting oils; Freon gas for refrigerators, oxygen and acetylene gas for welding, etc.

47. O.E. 395. Metals and Castings.
This increase is to provide for purchase of supplies needed by the staff of etationary engineers in making emergency repairs to mechanical equipment. Supplies required consist of the following: angle iron, sbeet metal, flat iron, round, cold rolled, expanded metal, solder, brazing and welding rods, security screening, etc.

48. O.E. 398. Other Materials and Supplies.
This small amount is requested to provide for unforeeen and unanticipated requirements of urgently needed supplies.

49. O.E. 389 - O.E. 390. Foodstuffs.
This request for foodstuffs is based on actual use of foodstuffs during the fiscal year 1964-1965.
Estimated requirements are based on a food cost of $35 per meal for an average population of 331 children in custody and a kitchen staff of 9 employees entitled to meals without charge. The average meal cost for food during the fiscal year 1964-1965 was $.323 and it is anticipated that the cost of food for 1965-1966 will increase.

Meals Served and Food Cost

Fiscal Year 1964 - 1965	
Meals served monthly (average)	28,541
Total meals served 1964-1965	342,487
Cost per meal for foodstuffs	$ .323
First 6 months of 1965 - 1966	
Meals served monthly (average)	29,729
Total meals served (7/1/65 to 12/31/65)	178,376
Cost per meal for foodstuffs	$ .324
Estimate fiscal year 1966 - 1967	
Meals served monthly (est.)	30,967
Total meals to be served 1966-67 (est.)	371,598
Cost per meal for foodstuffs	$ .35

50. O.E. 471. 4 Standard Metal Desks (REP)
Four metal desks are needed in Juvenile Hall Cottages to replace four wooden desks that are no longer in usable condition. The desks to be replaced bave been in service many years and are now unstable and the wood so badly splintered that it cannot be refinished. The desks to be replaced will have no resale value. Inventory Nos. 24-2038, 24-2758, 89-386, NONE.

51. O.E. 471. 4 Settees - Metal Frame (REP)
These settees are required for the delinquent Girls' Cottages to replace similar furniture which is worn and no longer repairable. These settees will have no resale value. Inventory Nos. NONE.

52. O.E. 471. 2 Metal Conference Chairs (REP)
These chairs are needed in the delinquent Girls' Cottagee to replace chairs which are old and damaged and not fit to be repaired. These chairs will have no resale value. Inventory Nos. 24-2921, 24-2894.

53. O.E. 471. 12 Metal Beds (REP)
These beds are needed in the delinquent Boys' Cottages to replace bede which have been in service for many years and are now worn and damaged beyond repair. The beds being replaced will have scrap value only. Inventory Nos. NONE.

54. O.E. 471. 14 Dining Room Chairs - Small Size (REP)
These chairs are needed in the Dependent Children's Cottages to replace chairs that have been in service for many years and are now worn and damaged beyond repair. The chaire to be replaced will have no resale value. Inventory Nos. NONE.

55. O.E. 471. 20 Dining Room Chairs - Large Size (REP)
These chairs are needed in the Dependent Children's Cottages to replace chairs that have been in service for many years and are now worn and damaged beyond repair. The chairs to be replaced will have no resale value. Inventory Nos. NONE.

56. O.E. 471. 6 High Chairs - Metal (REP)
These high chairs are needed in the Nursery (C-1) to replace chairs that have been in service for many years end are now worn and damaged and can no longer be repaired. These chairs will have no resele value. Inventory Nos.NONE.

57. O.E. 471. 12 Nursery Chairs With Vessels (REP)
These nursery chairs are needed in the Nursery (C-1) to replace similar chairs thet have been in service for many years and are now worn out and damaged to such an extent that they can no longer be repeired. These chairs will have no resale value. Inventory Nos. NONE.

58. O.E. 473 Food Chopper - Meat Chopper Attach. (REP)
This food chopper is needed to replace a similar chopper which has been in constant use for more than ten years. This equipment is now worn out and it is no longer practical to repair. Because of the extremely high population and numerically inadequate kitchen personnel this machine is urgently needed for preparation of meals for children in custody. The equipment to be replaced will have scrap value only. Inventory No. 24-4042, Serial No. 1125137.

59. O.E. 434. Two 24-drawer Small Parts Cabinets (NEW)
These small parts cabinets are needed to safely and conveniently store the many small parts and supply articles used in maintaining and repairing the mechanicel facilities of this department.

60. O.E. 435. One Washer-Extractor Laundry Machine (NEW) Installed.
This equipment is necessary to launder the enormous volume of soiled clothing from the Juvenile Hall cottages. This load has been constantly increasing with increased population and frequent epidemics of illnesses, so that it is becoming impossible to provide the clean clothing needed for the proper operation of these facilities with the equipment now in use. With this equipment added the excesa load can be processed without the addition of more staff. This equipment is to be installed by vendor.

61. O.E. 435. 2 Audible and Visual Alarms for Laundry Washer Extractor and Dryer. (NEW)
The installation of such alarms will make it unnecessary for an employee to keep constant watch on these machines while in operetion. The alerms requested will automatically signal when the load is finished and ready to be removed from machine. This will provide for better utilization of the laundry staff to process the constantly increasing volume of soiled clothing.

62. and 63. O.E. 435. Two Automatic Washers, Domestic Type and Two Clothes Dryers, Domestic Type (NEW)
These units are to be used in Children's Cottages C-3 and in the Delinquent Boys' Cottage B-1. This type of equipment is now in use in the delinquent Girls' Cottage G-1 and in the Nursery. Some of the excess work load is taken from the laundry and children are taught to operate the equipment as well as to cere for their personal clothing. This equipment is also availeble for emergencies when the laundry is not in operation.

64. O.E. 445. Twelve Garbage Disposal Units, Installed (NEW)
It is necessary that garbage disposal units be installed in tne Juvenile Hell kitchen and cottages because of the increasing difficulty being experienced by the Purchaser in disposing of swill to swill collectors. With the rapid urbenization of the entire Bay Area, hog farms are rapidly being forced out of existence in this general area, and it is therefore urgently necessary that some other provision be made for disposel of swill. The installation of garbage disposal units appeers to be the only practical solution to this very urgent problem. Cost is estimeted at $1,250 for each unit including installation by vendor at cost of $500 each.

65. O.E. 445. One Incinerator, Installed (NEW)
This incinerator is needed for burning documents and reports of a confidential nature which cannot be disposed of in any other way. In addition, bandages and dressings from medical and dental clinics must be destroyed by fire in order to prevent the spreed of infectious diseases. This type of material is now being burned in metal barrels, but the San Frencisco Fire Department has ordered this department to stop this procedure as it is in violation of the Fire Code.
The Bay Area Air Pollution Control District also issued e Notice of Violation dated 12/12/63 and ordered immediate correction of this procedure.
To be installed by Vendor.

66. O.E. 471. Two 5-Drawer Legal Size Files With Locks (NEW)
These files are needed to safely store envelopes containing small articles of personal property belonging to children in Juvenile Hall custody. In this way such articles are stored in an orderly manner saving time of employees when property is claimed on release of children. Misplaced articles and losses are thereby totally eliminated.

67. O.E. 471. 4 Settees - Metal Frame
These settees are needed in the delinquent Girls' Cottages. No edditional settees have been provided for these Cottages since 1950. The present capacity of these units far exceeds the seating available for these girls. Seeting is only provided for eight girls in each cottege while the population is invariably in excess of 20 girls in each cottage.

68. O.E. 471. 36 Dining Room Chairs

These chairs are needed in the delinquent Boys' Cottagas. Currently thera are 180 chairs in the five Boys' Cottages. During one day in 1965 there were 214 boys in custody. Many of these boys could not ba seated at tables during meals and were required to eat in their rooms.

69. O.E. 471. 12 Dining Room Tables

These tables are needed in the five Delinquent Boys' Cottagas. There are now available 41 tables for these Cottages. These tables will accommodate only 164 boys and there are frequently peak populations of 212 to 214 boys in custody. Because of this shortage of tables, boys are required to eat in their rooms using beds in place of tablas. The minimum of 12 tables requested herein will provida the needed relief.

70. O.E. 473. One Automatic Coffee Maker (NEW)

At present there is no such aquipment installed at this facility and as a result, all children have baen denied the use of coffee. It has been determined that serving coffee to the older children who have baen accustomed to its use would be decidadly baneficial. For this reason, this requeat for funds to purchase such aquipment is being submitted.

71. O.E. 473. Three Dishwashing Machinas Installed (NEW)

These machines will cost approximately $6,165 including installation cost.

Two machines are for the delinquent Boys' Cottages B1 and B2, and one for the Dependent Children's Cottage C1. The use of these machines will aid in prevanting the spread of communicable diseases as they will provide for washing and sterilizing dishes through use of water heatad to a very high temperature. The present practice is to waah dishes manually and this permits the use of only very low tamperature water. To be installed by Vendor.

72. O.E. 473. Rotary Gaa Toaster, Installed (NEW)

A 4-slice rotary gas toaster with a capacity of 720 slices of toast per hour is neaded to prepare toast for an average daily population of 325 children. Toast ia now prepared in gas ovens. This is time consuming and impractical because the ovens ara required for other purposes. To be installed by Vendor.

73. EQUIPMENT - PREFERRED ORDER OF PRIORITY

PRIORITY NO.	REF. NO.	DESCRIPTION	AMOUNT
		REPLACEMENT EQUIPMENT	
1	58	1-Food Choppar with Meat Chopper Attachmant	$ 1,051
2	55	20 Dining Room Chairs - Large Size	400
3	54	14 Dining Room Chairs - Small Size	252
4	53	12 Matal Bads	1,500
5	51	4 Satteas - Metal Frames	540
6	56	6 High Chairs - Metal	102
7	57	12 Nursery Chairs With Vessels	144
8	50	4 Standard Metal Desks	1,020
9	52	2 Metal Confarence Chairs	80
		NEW EQUIPMENT	
1	60	1 Washar-Extractor Laundry Machina - Installed	13,500
2	68	36-Dining Room Chairs	750
3	69	12 Dining Room Tables	900
4	67	4 Settaes - Metal Frama	540
5	65	1 Incinerator-Installed	7,500
6	66	2 Filing Cabinats-Metal Legal Siza, 5 drawer	280
7	70	1 Automatic Coffee Makar	500
8	72	1 Rotary Toaster - Installed	800
9	59	2 Small Parts Cabinets	250
10	61	2 Audible and Visual Alarms for Clothes Dryar	210
11	62	2 Automatic Washers - Domestic Type H.D.	500
12	63	2 Clothes Dryers - Domestic Typa H.D.	350
13	71	3 Dishwashing Machinas - Installad	7,500
14	64	12 Garbage Disposal Units - Installad	15,000
			$53,669

1. O.E. 110. Permanent Salaries.
One 1424 Clerk-Typist P.T.

The general clerk-typist at LCRS works on a part -time NCS basis and is presently limited to a 13 hour week. At the time this position was created it was established as a full-time position. However, filling this position necessitated hiring from the local area and no full-time employees were available. It was therefore necessary to change to a part-time NCS position.

Salary increases for Civil Service Positions have also had an adverse effect resulting in reductions of the working hours of the part-time position since its creation.

As a result of additional counseling personnel and the expanding facilities providing more specialized counseling the clerical duties have increased far beyond the capacity of one part-time clerk.

With the opening of the new Administration Building, additional duties of reception and answering telephones are required.

An additional part-time clerk-typist will alleviate the present excessive workload as well as free the Assistant Directors from clerical duties.

2. O.E. 110. Permanent Salaries and Wages.
Increases and decreases represent:

(a) Salary increments and minor adjustments of prior year's salary computations.
(b) New employments at entrance salary resulting from turnover of personnel.

3. O.E. 110. Permanent Salaries - One 8321 Counselor.

This additional 8321 Counselor is requested for the purpose of complying with the minimum camp standards established by the California Youth Authority. It is necessary that these standards be maintained so that the Log Cabin Ranch School will qualify for the State subsidy of $95.00 per month for each boy committed to this facility.

The minimum standards of the California Youth Authority require one Counselor for 9 boys plus appropriate reliefs as specified in their "guide for Juvenile Camps, Ranches or Homes." At the present time, the number of wards assigned to each counselor varies from 8 to 12 boys.

A letter dated August 31, 1964 from the State of California, Department of Youth Authority, contained the following comment... "Since the last inspection, five of the group supervisors each work one day a week doing field supervision of released wards. Since the present staffing pattern at the Ranch barely meets minimum standards for supervisors and counseling staff working full-time on the premises, provisions should be made to compensate for the five shifts that are now spent in field supervision."

4. O.E. 130. Permanent Wages. Cook.

Permanent wages of cooks listed below are computed in accordance with the provisions of Salary Standardization Ordinance, File No. 180-65 Ordinance No. 119-65, finally passed July 19, 1965.

Schedule of Permanent Wages

Class No.	Employee	Total Days	Rate per day	Wage	Mos.	Health & Welfare Rate per mo.	Amount	Total wages & Health Welfare Benefits
1)2654	Smith, D.	254	24.30	$6,299	12	$ 12.34	$148.08	$ 6,447.
2)2654	Wilder, C.	254	24.80	6,299	12	12.34	148.08	6,447.
	Total			$12,598			$296.16	$12,894.

5. O.E. 111. Overtime.

The employees at the Log Cabin Ranch School are entitled to overtime in the following situations:

(1) Staff meetings. The Counselors must meet twice a month, 2 p.m. to 4:30 p.m. One of these men is scheduled to come on duty at 3 p.m., another goes off duty at 3 p.m.
(2) Disturbances. Between 10 p.m. and 6:45 a.m. only one man is on duty. When disturbances occur, one of the off duty men who lives at the Ranch is telephoned for assistance.
(3) Social Events. Some times entertainment (Breakfast Club at Christmas, Halloween Party, Marine Sergeant Mays' movies, etc.) postpones bedtime, making it necessary for a man to stay beyond 10 p.m.
(4) Sick leave. Two men come on duty at 6:45 a.m. and the night man goes off at 7 a.m. When one of these two reports sick, the night man must stay until 8 a.m. at which time the boys eat breakfast and a sick leave replacement can be found.

In addition to the above, there are certain rare and isolated instances when an hour or two of overtime is required to handle a laundry snarlup, finish a job, take a sick or injured boy to the hospital, etc.

The following schedule details the overtime requested.

Class No.	Title	Hrs.	Salary Rate	Hourly Rate	Overtime Amount
7203	Bldg. & Grds. Maint.Supv.	40	$795.	$ 6.88	$275.
7438	Ranch School Maint.Man	40	593.	5.13	205.
8321	Counselor	130	670.	5.80	754.

Total Overtime.....$1,234.

6. O.E. 112. Holiday Pay.

The Log Cabin Ranch School must remain in full operation at all times, day and night, including holidays and for this purpose, a normal staff must be employed in order to comply with the requirements set forth by the California Youth Authority. This estimate is based on the normal operations of this facility with a minimum staff working the number of holidays specified in the annual Salary Ordinance at the compensations prescribed therein.

The following schedule shows the staff and compensation required for the holiday operation of the Log Cabin Ranch School.

Schedule of Holiday Pay Requested

Class No.	Title	No. Emps.	Monthly Salary	Total No. of days	Roliday Rate	Amount for one year
3460	Agricultural Instructor	1	$653.	12 3/8 N ($45.22) S/S (5.65)	$50.87	$ 630.
7203	Bldg. & Grounds Maint. Supervisor	1	795.	12 3/8 N	55.05	681.
7438	Maint. Man, Boys Ranch School	1	593.	12 3/8	41.07	508.
8321	Counselor " " "	8	670.	12 3/8 (99 N)	46.40	4,594.
	" " " "	1	551.	12 3/8	38.16	472.
8326	Ass't. Director " " "	1	896.	12 3/8	62.05	768.
	" " " " "	1	896.	12	62.05	745.
8330	Director " " "	1	988.	12	68.42	821.
8412	Senior Probation Officer	1	854.	12 3/8	59.14	732.
				Total Holiday Pay.....		$9,951.

7. O.E. 113. Extended Work Week.

This request is to provide funds for the continuation of the sixth day work week which has been in effect at this facility for many years. It is the considered judgment of this department that the six-day work week serves the needs of this facility for the following reasons:

The entire staff at the Ranch are opposed to a 5-day week. They feel that the additional compensation they receive for the 6th day is the chief and some times the only inducement for accepting employment in this isolated area. Housing at the Log Cabin Ranch is completely inadequate. No housing at all is available for additional staff and is, in fact, very inadequate for the present staff. Housing at La Honda is poor in quality, dismal in the winter and extremely expensive in the summer. Those who now commute to Palo Alto, San Carlos, Sunnyvale and Los Altos find commuting tedious and expensive, but partly compensated by the additional salary obtained through the sixth day.

A 5-day week would disrupt the continuity in the Ranch program. There would be many instances of one staff member being relieved for 2 days by another. The relieving employee would have a tendency to merely "put in time" until the return of the regular staff member. The effect upon the boys would be unfortunate since they are prone even under the present schedule, to pit one staff member against an absent one. Emotional placidity and security is vital in a camp situation and a constantly rotating staff would have its effect upon the boys. It is common knowledge that a good working rapport is easier to establish with those whom we see the most. Constancy and consistency are primary factors toward our good relations with the boys. The Counselor classification has had a very high turnover. Most eligibles on the Civil Service lists are not interested in working in La Honda even with the present advantage of a 6-day week. It seems extremely unlikely that a 5-day week would attract anyone.

(continued on page 3)

7. O.E. 113. Extended Work Week (continued)

The services of the Agricultural Instructor would be lost for one additional day. Other staff members are not qualified to replace this employee; however, it is necessary that livestock on the Ranch be properly cared for and that boys engaged in this work be adequately supervised at all times. Reduction of the work schedule of this employee would adversely affect the agricultural program of this facility, as well as jeopardize the health of wards at the Log Cabin Ranch School.

Reducing the hours of the professional qualifications, without any professional experienced and competent relief, would severely cripple the casework counseling and rehabilitation programs enabling us to provide little more than mere custody. Also, the incentive to work toward the goals and ideals we have set would be impaired by a salary reduction.

Schedule of Allowance for Extended Work Week

1965-1966 Class No.	Title	No. Emps.	No. Hrs.	No. Positions	Name	Rate	Hrs.		Amount	Total	Diff. in hrs.
3460	Agricultural Instructor	1	48	1	H. Coggins S/S	653/12	48	5.65 x 8 x 52			
						5.65	da.	5.65 x 52		$ 2,644.	
7203	Bldgs. & Grds. Maint. Supvr.	1	48	1	G. Sharon	795/12	48	6.88 x 8 x 52		2,862.	
7438	Maintenance Man	1	48	1	G. Rouquier	593/12	48	5.13 x 8 x 52		2,134.	
8321	Counselor	9	48	9	L. Jordan	670/12	48	5.80 x 8 x 52			
					L. Perez	670/12	48	5.80 x 8 x 52			
					F. Mindregan	670/12	48	5.80 x 8 x 52			
					S/S	2.90 hr.		5.80 x52	$7,540.		
					R. O'Brien	670/12	48	5.80 x 8 x 52			
					F. Stroud	670/12	48	5.80 x 8 x 52			
					R. Sanders	670/12	48	5.80 x 8 x 52			
					W. Lavagnino	670/12	48	5.80 x 8 x 52	9,651.		
					C. Watts	670/12	48	5.80 x 8 x 53*	2,459.		
					New Position	551/12	48	4.77 x 8 x 52	1,984.	21,634.	8
8326	Assistant Director	2	48	2	N. Haloski	896/12	48	7.76 x 8 x 52			
					J. Walsh	896/12	48	7.76 x 8 x 52		6,456.	
8330	Director	1	48	1	E. Chay	988/12	48	8.55 x 8 x 52		3,557.	
8412	Senior Probation Officer	1	48	1	G. Elliott	854/12	48	7.39 x 8 x 52		3,074.	
								Total Salaries - Extended Work Week.....		$42,361.	8

1966-1967

* Employee whose sixth day occurs on Thursday

8. O.E. 120. Temporary Salaries.

This increase is required to provide compensation for necessary replacements for permanent employees on vacation, sick leaves, holiday leaves, days off in lieu of holidays falling on days off, and other leaves and suspensions.

It is necessary that adequate replacements of permanent employees be provided in order to comply with the minimum camp standards established by the California Youth Authority. The following schedule indicates the staff members to be replaced when on leaves and the funds required for this purpose:

(Continued on page 4)

8. O.E. 120. Temporary Salaries (continued)

Schedule of Temporary Salaries Requested

Class No.	Title	No. Emps.	No. Wks.	Rate	Monthly Replace.	Salary Rate	Amount required for one year
Vacation Relief							
3460	Agricultural Instructor	1	3	N S/S	$609.00		$ 456.75
7203	Bldg. & Grounds Maintenance Supervisor	1	3	N	653.00		489.75
7438	Maintenance Man	1	3	N	488.00		366.00
8321	Counselor	2	3 (6)	N	551.00		826.50
"		7	3 (21)	P	585.44		3,073.56
8326	Assistant Director	1	3	N	551.00	(8321)	
"	"	1	3	P	585.44	(8321)	852.33
8412	Senior Probation Officer	1	3	P	585.44	(8321)	439.08
					Total Vacation Relief required.....		$6,503.97

Class No.	Title	No. Emps.	Days Ea.	Rate	Monthly Replace.	Daily Salary	Amount required for one year
Sick Leave							
3460	Agricultural Instructor	1	10	N S/S	$609.00	$28.00	280.00
7203	Bldg. & Grounds Maintenance Supervisor	1	10	N	653.00	30.15	301.50
7438	Maintenance Man	1	10	N	488.00	22.53	225.30
8321	Counselor	7	10 (70)	P	585.44	27.03	1,892.10
"		2	10 (20)	N	551.00	25.44	508.80
8326	Assistant Director	1	10	N	551.00	25.44	254.40
"	"	1	10	P	585.44	27.03	254.40
8412	Senior Probation Officer	1	10	P	585.44	27.03	270.30
					Total Sick Leave required.....		$3,986.80

Temporary employees in lieu of holidays, emergency and other replacements
30 days @ $27.03..... 810.10

Total Temporary Salary requirements..... $11,300.87

9. O.E. 130. Overtime and Temporary Wages. (per diem workers)

Overtime and temporary wages are computed in accordance with Ordinance File No. 180-65, Ordinance No. 119-65.

These wages are required to compensate two 2654 Cooks for 7 holidays on which they are required to work. Provision is also made for work on the 6th day as all Ranch personnel is required to work the 6-day 48 hour week. Also included is compensation for replacements during the vacations and sick leaves. The Health and Welfare Benefits applicable to these accounts are also indicated.

Schedule of Overtime and Temporary Wages Requested

2654 Cook No. Emps.	No. of Weeks	Total Days	Rate	Amount	Health & Welfare	Wages combined with Health & Welfare Benefits
Vacation Replacement						
1	3	15	$24.80	$372.		
1	2	10	24.80	248.	$25	$ 645.00
				$620.		

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9. O.E. 130. Overtime and Temporary Wages. (per diem workers) (Continued)

Schedule of Overtime and Temporary Wages Requested

2654 Cook (continued)

No. Emps.	No. of Weeks	Total Days	Rate	Amount	Health & Welfare	Wages combined with Health & Welfare Benefits
				$620.(fr.pg.4)	25.(fr.pg.4)	$645.00 (fr.pg.4)
Sick Leave & Emergency Employments						
Overtime						
2	2 (10 days ea.)	20	$24.80	$496.	$20	$ 516.00
Holiday Pay						
2 (double time, 2 days ea.)		4	49.60	198.	4	584.00
2 (time & a half, 5 days ea.)		10	37.20	372.	10	
				570.	14	
Overtime (6th day)						
2		104	37.20	3,869.	104	3,973.00
Total Vacation, Sick Leave, Health & Welfare Benefits (Cooks)				$5,555.	163.	$5,718.00

In connection with expenditures for operation of Log Cabin Ranch School, it is estimated that reimbursements will be received as follows:

Subventions from California Youth Authority.....	$ 96,900.00
Collections from parents of committed boys.....	20,000.00
	$116,900.00

The estimate of the California Youth Authority annual subventions is computed as follows (at the rate of $95.00 effective 7/1/54).

Estimated average population.....	85
Monthly subvention per boy.....	$95
Monthly total subventions.....	$8,075
Annual total subventions.....	$96,900

10. O.E. 206. Travel Expense.

By whom: Six persons to attend
Purpose: To attend two regional conferences of State Camps, ranches and schools sponsored by the California Youth Authority. Membership authorized by Ordinance No. 558-58, Sec. 1.7.
Date of meeting: One in the Spring and one in the Autumn. (Exact dates have not as yet been established.) One day each.
Place of meetings: Southern California - exact locations are not yet chosen.

Amount requested: $50 each trip or total of $100.

By whom: Six persons to attend.
Purpose: To attend State Conference of the California Probation & Parole Correctional Association. Membership authorized by Ordinance No. 558-58, Sec. 1.7.
Date of meeting: Late Spring (exact date not yet chosen). Three days
Place of meeting: Northern California, exact location not yet chosen.

Amount requested..... $200.

Total..... $300.

11. O.E. 216. Maintenance & Repairs of Automotive Equipment. (P.C.S.)

The Log Cabin Ranch School operates two trucks and a tractor for hauling supplies and for general Ranch purposes; and a station wagon for transportation of boys and staff. All food and supplies purchased must be hauled to the Ranch by the trucks. Boys must be transported from Log Cabin Ranch School to San Francisco. Without adequate transportation, this facility would be isolated without food or other supplies, needed for boys and livestock. It is therefore necessary that the equipment be maintained in efficient operating condition. Adequate and timely repairs will result in economy in the use of fuel and major repair work as well as prolonging the life of the equipment.

12. O.E. 216. Maintenance and Repair of Automotive Equipment. (Tire Recaps)

It is necessary to provide funds for the recapping of tires for the 2½T stake body truck. These larger tires cost twice as much as the tires for the smaller vehicles.

13. O.E. 219. Maintenance and Repair of Other Equipment.

This increase is necessary to provide for maintenance and repairs of equipment other than automotive equipment.

Included are repairs to chlorination equipment, pumps and motors for fire protection and water supply; milking, pasteurizing and sterilizing equipment for dairy kitchen equipment, swimming pool and sewage treatment equipment, heating equipment, steam boilers and miscellaneous mechanical equipment.

14. O.E. 232. Telephone and Telegraph. (Pur.)

This increase is required to provide for the accumulated increases in telephone rates. Past experience indicates that this increase will be required to meet the expense of telephone service in the ensuing fiscal year. Also included in this account is a nominal allowance for monthly incidental telephone calls reimbursed through the Juvenile Court Revolving Fund. In March of 1964 the new Administration Building was completed and additional telephone service is required.

15. O.E. 233. Postage.

The purchase of postage stamps is necessary for official mail and for mail of boys committed to this facility. Log Cabin Ranch School accommodates 86 boys and the need for postage increases due to the greater volume in ward and official mail. Official mail increases have resulted from the extension of counseling activities into field work and supervision.

16. O.E. 243. Rental of Equipment.

This amount is necessary to provide funds for the rental of shoe repair machines and rental of motion picture film.

17. O.E. 298. Haircuts.

The Institutional Rate fixed by the State was increaaed from $1.05 to $1.76 per haircut on July 29, 1963. Each of the boys, 86 in number, needs one haircut per month. The amount necessary to cover this service is $151.36 per month or $1,816.32 per year.

18. O.E. 298. Other Contractural Services.

This amount is requested for the purpose of providing veterinarian services, horseshoeing and other necessary services required for the dairy herd and horses, and butchering and dressing animals produced for food on the Ranch.

19. O.E. 203. Use of Employees' Cars.

This increase is requested to provide funds to pay auto mileage to a probation officer on the Log Cabin Ranch Staff who is assigned to supervise in excess of 125 ex-Log Cabin Ranch boys on probation throughout the San

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19. O.E. 203. Use of Employees' cars. (continued)
Francisco area and is required to use his private automobile for transportation.

Since October 1963, 5 ranch counselors have been carrying caseloads in San Francisco. This program has proved beneficial in keeping graduates out of trouble. These employees are now paying their own expenses for field work, but it seems only fair that they also should be reimbursed for mileage traveled.

20. O.E. 325. Other Automotive Replacement Parts.
These parts are to be used for the repair of motor vehicles to be operated exclusively on the Ranch premises and maintained by the auto repair shop as part of the Ranch's educational program. Maintenance by the Purchaser's Central Shop is impractical as these vehicles are not licensed to operate on public highways.

21. O.E. 326. Tires and Tubes.
This increase is requested to provide tires and tubes needed for the two trucks and one station wagon used in the operation of this facility. These vehicles travel many miles over rough roads in wet weather and good tires are essential for the safety of operators and wards being transported in them. A set of new tires and tubes for the Dodge Power Wagon costs at present prices $237; two sets for the Chevrolet Station Wagon, $153; and two sets for the GMC truck, $490, making a total of $880 for tires for these vehicles. Including the use of recaps, each vehicle requires at least one new set of tires every Spring and may need more prior to the end of the fiscal year.

22. O.E. 343. Replacement Parts for other Machinery & Equipment.
This amount is required to provide for replacement parts for chlorination equipment, sewage treatment equipment, dairy equipment, kitchen equipment and farm equipment. Most of the equipment maintenance work is now performed by the Building & Grounds Maintenance Supervisor, under supervision of the Building & Grounds Maintenance Superintendent from Juvenile Hall. This has resulted in considerable economy in labor costs and the prevention of major breakdowns of equipment and the resulting disruption of the Ranch operation. Adequate funds for replacement parts are essential to make possible the fullest use of the regular staff for maintenance work. Proper maintenance of sanitation, water pumping and kitchen refrigerator equipment is essential to prevent a serious health hazare to the wards at this facility.

23. O.E. 345. Plumbing and Steamfitting Supplies.
This increase is necessary to provide fittings and parts needed for emergency maintenance and repairs to plumbing facilities, steam and hot water supply lines. These facilities become worn and damaged through use and must be maintained for safety as well as efficient operation. Since the addition of a Building and Grounds Maintenance Supervisor to the staff at Log Cabin Ranch, many repairs formerly made by outside vendors are now made by this employee at less cost.

24. O.E. 349. Shop and Engine Room Supplies.
This request is necessary to provide for purchase of supplies essential to the maintenance and operation of 3 steam boilers, pasteurizers and milking equipment. Steam boilers cannot be operated in this area without the use of costly boiler water chemicals.

25. O.E. 351. Small Tools.
Small tools are needed for maintenance and repair work. An extremely low supply of these items has resulted in much loss of time by the maintenance man and Building and Grounds Maintenance Supervisor. It has been necessary to defer needed repairs and to have others performed on a contractual basis because of lack of tools. An adequate supply of tools would result in more efficient and economical operation of this facility. The boys' participation in maintenance projects is educational and provides constructive improvement of the property at a very low cost. Breakage, loss and wear and tear make the continuous replacement of these tools necessary. Many of these boys have had no previous experience with tools and even with close supervision, breakage is much above normal.

26. O.E. 353. Builders' and Miscellaneous Hardware.
This increase is necessary to provide for the purchase of an adequate supply of nails, screws, hinges, bolts, nuts, wire and other articles necessary for maintenance of Ranch facilities. Much of this work has been deferred in the past because of lack of funds. Failure to adequately maintain Ranch facilities will result in much greater cost for future replacements or reconstruction. The maintenance of the new buildings and equipment provided under the Master Plan has greatly increased the need for these items.

27. O.E. 355. Lumber and Millwork.
This increase is necessary to provide sufficient funds for lumber and millwork used in repairing and renewing fences and pens, repairing barns and other structures necessary in caring for the dairy herd, pigs, chickens and horses.

28. O.E. 356. Aggregates and other Building Materials.
This amount is requested to provide funds for the purchase of rock, gravel and sand used to replace

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28. O.E. 356. Aggregates and other Building Materials. (continued)

similar materials dissipated each year by storms, in parking areas, roadways, and the sewage treatment plant filter beds. This area becomes soft and muddy in the winter, causing parking areas, walks and roadways to become almost unusable if not maintained by the addition of more rock and gravel each year. Sand in the sewage treatment plant filter bed must be replaced after a certain amount of usage and a certain amount is replaced each year.

29. O.E. 359. Electrical Supplies.

This increase is necessary to provide for purchase of electric light lamps, electrical motor parts, electric wires, fuses, switches and other electrical supplies essential to the maintenance of electrical equipment used for operation of dairy refrigeration equipment, water supply, sewage disposal, street and yard lighting, swimming pool equipment and other electrical facilities. All of this equipment is essential to the operation of Log Cabin Ranch and must be repaired when necessary and maintained in operating condition at all times. The majority of the repairs and maintenance work is performed by the staff of the Ranch and adequate supplies are needed for this purpose.

30. O.E. 365. Hospital and Laboratory Supplies.

This request is necessary to provide funds for the purchase of laboratory supplies.

31. O.E. 365. Drugs, Chemicals and Gases.

This increase is necessary to provide sufficient funds for purchase of medical supplies essential to the protection of the health of wards of the Juvenile Court committed to Log Cabin Ranch.

Drugs and medical supplies for the dairy herd, horses and other livestock are also purchased from these funds.

32. O.E. 373. Household and Institutional Supplies.

This increase is to provide for the increased need of this type of supplies. Additional quantities of dishes, tableware, cooking utensils and kitchen supplies which have never been provided in sufficient quantities are needed to replace items which wear out and are damaged through normal wear and tear.

33. O.E. 375. Stationery and Office Supplies.

This amount is necessary to provide sufficient funds for the purchases, at a constantly increasing cost, of stationery, forms and other supplies used in the operation of this facility,

34. O.E. 378. Recreation Supplies.

This increase is necessary to provide for purchases of softballs and bats, volley balls and net, basketballs, footballs, ping-pong balls and paddles, and other physical education and recreational supplies. As with practically all other materials, the prices of these articles have been constantly increasing. Funds have not been available in the past to provide for an adequate physical education and recreational program which is recognized as an essential part of the rehabilitation of boys committed to this facility.

In the past, most recreational supplies have been purchased from private donations and solicitations. There is no assurance that any funds will be available from private sources for this purpose during this budget period.

35. O.E. 379. Janitorial Supplies.

This amount is necessary to provide for an adequate level consumption of soaps, disinfectants, chlorine products. (used for water purification and sewage treatment), and janitorial supplies. With the opening of the new recreational hall, auto shop, dormitory and kitchen-dining hall Service Building, new items of janitorial supplies are needed as well as items that have been regularly ordered, in larger quantities. In the old facilities now replaced, modern janitorial care was not needed. For example, old bare pine floors did not need floor wax. The Log Cabin Ranch laundry has been in operation since November 1, 1961, and laundry supplies are needed.

36. O.E. 380. Paint and Painters' Supplies.

This increase is necessary to provide sufficient funds for painting the Ranch buildings. The new buildings, built under the Master Plan, must be maintained in good condition and painting at regular intervals is an essential part of proper maintenance. This work is performed by the staff with the aid of the inmates.

37. O.E. 384. Drygoods and Wearing Apparel.

This amount is necessary to provide blankets, pillows, sheets, towels, clothing of all types and shoes for approximately 85 boys at prevailing prices. These boys work out of doors the year around and require adequate work clothes. A comparison of budgets for the last 11 years, shown on the following page, indicates a decreasing or a constant allowance per year per boy in a period of rising prices. Every year, it is necessary to reduce clothing requesta because of the allowance granted to this department.

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37. O.E. 384. Drygoods and Wearing Apparel. (continued)

Fiscal Year	Average Population	Budget Allowance	Amount per Boy
1955-56	46.4	$4,000	$86.20
1956-57	50.2	3,500	70.00
1957-58	59.5	4,000	67.22
1958-59	83.0	5,000	60.24
1959-60	83.5	5,000	59.88
1960-61	83.0	6,000	72.29
1961-62	83.0	6,425	77.41
1962-63	84	6,925	82.44
1963-64	84.6	6,925	81.57
1964-65	85	6,925	82.44
1965-66	85 (est.)	7,340	86.35

In order to provide minimum quantity of clothing and other drygoods essential for an adequate standard of living for boys at the Log Cabin Ranch, it is estimated that $96 per boy will be required for the fiscal year 1966-67.

38. O.E. 387. Horticultural Supplies.
This increase is necessary to provide for the purchase of seeds, insecticides, fertilizer and small plants needed for the maintenance and upkeep of the Ranch premises, the landscaping of cultivated and uncultivated areas, and the expansion of the pasture area required for grazing and the sustenance of cattle.

39. O.E. 391. Fuel, Illuminants and Lubricants.
This increase is necessary to provide sufficient funds for the purchase of butane for heating, cooking, hot water, steam for the dairy and gasoline and lubricating oil for motor vehicles. These fuels have increased in price and further increases are anticipated. Fuel costs for the past year have averaged $540 per month. The upward trend in consumption of fuel for heating is a certainty as each new larger facility is completed and put into operation under the Master Plan for construction at Log Cabin Ranch. The completion and operation of the new Service Building with laundry hot water heater has added $60 per month to fuel cost. The laundry has been operated at the Ranch since November 1, 1961.

40. O.E. 395. Metals and Castings.
This request is to provide funds for the purchase of metals and castings for use by the Building and Grounds Maintenance Supervisor in repairing equipment. Many repairs formerly made by outside vendors are now made by the Building and Grounds Maintenance Supervisor.

41. O.E. 389. Foodstuffs.
The total foodstuff requirements for this facility is based on an average population of 85 boys and 16 staff members. The food cost per meal has been computed as $ .30. This is the approximate meal cost experienced for the fiscal year 1964-1965 with allowance for anticipated price increases.
This estimate of requirements represents the minimum amount needed to maintain adequate standards of nutrition for children of the age group committed to Log Cabin Ranch School.

Meals Served and Food Cost

Fiscal Year 1964-1965	
Meals served monthly (average).....	7,960
Total meals served 1964-1965.....	95,519
Cost per meal for foodstuffs.....	$ .34
First 6 months of 1965-1966	
Meals served monthly (average).....	7,984
Total meals served 7/1-12/31/65.....	47,905
Cost per meal for foodstuffs.....	.32
Estimate for fiscal year 1966-1967	
Meals served monthly (average).....	8,334
Total meals served 1966-67 (est.).....	100,010
Cost per meal for foodstuffs.....	$ .30

42. O.E. 387. Forage and other Feed for Animals.
This increase is to provide funds for the purchase of feed for the dairy herd, pigs, chickens and horses and a varying number of cattle being raised and fattened for slaughter, and a number of young stock being raised for future milk stock. Insufficient funds for feed would necessitate the selling of young stock being raised for slaughter which, in turn, would require greater outside purchase of meat at a higher overall cost to this department.

43. O.E. 423. One 1-Ton Pickup Truck - 4 Wheel Drive (REP)
This pickup truck is necessary for use by the engineer and maintenance man in the transporting of tools and equipment to various job locations on a 640-acre ranch and making short hauls of light equipment within the local community.
The present truck is 9 years old and in need of extensive repairs.

Serial No.	Purchaser's No.	Year	Mileage	Make	Resale Value
339S3471	187-501	1957	———	Dodge Power Wagon	$25.

44. O.E. 437. 1 - Power Lawn Mower. (REP.)
This mower is needed to properly care for the new playground area which is essential to disposal of effluent from the Sewage Treatment Plant. Upkeep of these premises is necessary to prevent treated effluent from flowing into adjacent water courses as recommended by the Water Pollution Control Board. The present mower has no replacement value.

45. O.E. 437. 6 Wheelbarrows (REP)
These wheelbarrows are necessary for the replacement of wheelbarrows used to carry materials for the maintenance program at Log Cabin Ranch School. The onea now used are completely worn out and have no replacement value.

46. O.E. 443. 1-Centrifugal Pump (REP)
This pump is requested to replace the pump in the milk pasteurizing unit, and must comply with the requirements set forth by the State of California Department of Agriculture. The preaent pump is ohsolete and parts are no longer available. This unit has no tradein value.

47. O.E. 467. One 6' x 16' Motion Picture Screen (REP)
This motion picture screen is a necessary accompaniment to the new projector and will serve to replace the old screen which is obsolete and worn out. There is no trade-in value attached to this item.

48. O.E. 472. One Set of Drapes for the Recreation Hall (REP)
The draperies in the Recreation Hall have been in use approximately since 1956 when the Recreation Hall was opened. They are worn and deteriorated and should be replaced. These drapes will have no resale or trade-in value.

49. O.E. 423. One 60 Passenger School Bus.
This bus is requested to provide transportation for wards to church, or athletic events and field trips. Open air transportation is used at the present time, since no other method is available, but is undesirable and dangerous.
Since these trips are an easential part of the rehabilitation program, a school hus would greatly enhance operations.

50. O.E. 432. One Mitre Box.
A mitre box complete with saw is needed for maintenance work on the buildings and grounds. Maintenance work on the new buildinga must be done with proper skill to preaerve the original appearance.

51. O.E. 434. One Floor Model 1/2" Maximum Capacity Drill Press.
This drill press is required for maintenance work and repairs necessary to the upkeep of Ranch premises.

52. O.E. 437. One Flat Platform Truck with Rubber Tires.
This flat platform truck is needed for transporting case goods, furniture, boxes and other ohjects too heavy to carry.

53. O.E. 437. One 7 Quart Stainless Steel Sprayer.
This sprayer would provide adequate control over flies in the dairy, during the time in which the cows are being milked. It would prove to be an invaluable aid to sanitation.

54. O.E. 449. Four Oil Dispensing Tanks - 65 Gallons each.
These tanks are necessary for the storage of oil that is now stored in vendors' containers which are not satisfactory because of lack of proper dispensing attachments. The lack of dispensing attachments causes dripping, spilling and overflowing and results in the saturation of the area with oil, causing a fire hazard. These tanks will dispense oil, kerosene, paint thinner in a safe and clean manner. Bowaer Fig. 63 is the type of tank needed by this department.

55. O.E. 451. One Portable Electric Drill - 3/8".
This drill will allow maintenance work to be performed by the Ranch Staff in repairing its own facilities.

56. O.E. 451. One 10-Ton Hydraulic Jack.
This hand operated hydraulic jack is necessary for raising trucks and other heavy lifts for the purpose of changing tires and making repairs.

57. O.E. 454. Four Aluminum Ladders - two 8' and two 10'.
These ladders are needed to provide access to heights above normal reach. They are to be used in maintenance work and routine upkeep of the premises.

58. O.E. 463. One School Bell System.
An automatic bell ringing device is needed to indicate the heginning and conclusion of classes. At present, the hell is manually operated from the kitchen and inaccuracies result.

59. O.E. 471. One 5-Drawer Legal Steel File.
This filing cahinet is badly needed to provide additional storage space for documents resulting from the increase in population from 53 to 86 boys in 1957. At the present time, cardboard cartons are used which have proved to be inadequate for the housing of management records.

60.-61. O.E. 471. 30 Conference Chairs, 3 Ante-Room Chairs.

This equipment is essential to the furnishing of the new Administration Building. The conference chairs will be used by the staff at the conference table and in the counselors' offices. The ante-room chairs are for the reception room.

62. O.E. 471. 25 All Metal Folding Chairs.

These chairs are to be used in the Recreation Hall for movies, meetings, recreation and assemblies.

63. O.E. 473. One Electric Meat Saw.

As a result of increases in population, the amount of work required of the cooks and particularly the meat cutting, has increased proportionately. Some of the meat, including pork loins, are received in a frozen condition and at present cannot be cut until thawed out. With an electric meat saw, these could be cut into chops while still frozen. Some of the excess livestock such as steers and hogs raised on the Ranch are now being butchered and consumed by the boys. The new dining room kitchen building is provided with a freezer. These changes in the operation of the kitchen require a great amount of meat cutting by the staff cooks. This equipment, like the meat slicer, will be operated by the cooks and will not present a hazard to the boys. There is, however, a number of power machines in the woodworking and auto repair shops which the boys have been taught to operate properly without danger to themselves.

64. O.E. 473. One Swill Cooker.

This request is necessary to provide for a swill cooker which is to be used to prepare garbage for the consumption by the hogs at Log Cabin Ranch School. The present method of cooking is inadequate and does not meet the requirements spelled out by the State Department of Agriculture, Bureau of Livestock Disease Control.

The following excerpts taken from the State Department's letter, dated October 19, 1965, show its objections:

"1. The method of cooking by steam injection of a single pipe in a garbage can is barely adequate.
2. Attaining the required temperatures is entirely dependent upon the inmate attendant cooking each load a varying length of time due to the different contents of each load.
3. It has been noted when spillage occurs from a can being too full at the start of cooking, the inmate will shut down the operation regardless of the temperature required."

65. O.E. 488. Young Chickens.

These young chickens will replace those used for food during the fiscal year.

66. EQUIPMENT. PREFERRED ORDER OF PRIORITY

PRIORITY NO.	REF. NO.	DESCRIPTION	AMOUNT
		REPLACEMENT EQUIPMENT	
1	46	1 Centrifugal Sanitary Pump	$ 240
2	43	1 - One Ton Pickup Truck, 4 Wheel Drive	4,000
3	44	1 Power Lawn Mower	1,200
4	45	6 Wheel Barrows	250
5	48	1 Set Drapes - Recreation Hall	400
6	47	1 6'x16' Motion Picture Screen	215
		NEW EQUIPMENT	
1	49	1 - 60 Passenger School Bus	9,000
2	63	1 - Electric Meat Saw	725
3	64	1 Swill Cooker	1,350
4	57	4 Aluminum Ladders	100
5	60	30 Conference Chairs	1,600
6	61	3 Ante Room Chairs	125
7	53	1 - 7 Quart Stainless Steel Sprayer	55
8	62	25 - All Metal Folding Chairs	150
9	59	1 - 5 Drawer Steel File - Legal Size	150
10	55	1 - Portable Drill, 3/8"	65
11	54	4 Oil Dispensing Tanks	700
12	50	1 Mitre Box	100
13	51	1 Floor Model Drill Press	450
14	52	1 Flat Bed Platform Hand Truck	250
15	56	1 Ten-Ton Hydraulic Jack	200
16	58	1 School Bell System	350
17	65	Young Chickens	200
		Total.....	$21,875

67. O.E. 870. Taxes - San Mateo County.

This increase is needed to provide for increased San Mateo County taxes. These taxes have increased constantly each year and are expected to do so again in the ensuing fiscal year as may be noted by reference to table of tax payments for the last 9 years as shown below.

Fiscal Year	Budget Allowance	Actual Taxes Paid
1956-57	$ 602	$ 617.42
1957-58	632	663.12
1958-59	700	756.36
1959-60	795	869.44
1960-61	960	907.67
1961-62	975	975.86
1962-63	1,050	969.32
1963-64	1,050	974.68
1964-65	1,050	1,036.72
1965-66	1,250	2,232.00

68. O.E. 814. Miscellaneous Insurance.

This request is for the purpose of providing funds for Fire, Boiler and General Liability Insurance. These policies are necessary for the protection of this Department against losses and liability for any injuries sustained by persons using these premises.

The following schedule shows the breakdown:

Type	Tenure	Amount
Fire Insurance	5 Years	$5,000
Boiler Explosion	5 Years	500
General Liability	1 Year	1,000
		$6,500

69. O.E. 900. Services of other Departments; Excess Costs of S.F. Unified School District.

It is necessary that the S.F. Unified School District's costs of operating its school program at the Log Cabin Ranch School in excess of the aid received by it from the State on the basis of average daily attendance be budgeted by this department so that these excess costs may be included in the semi-annual Log Cabin Ranch School claim for the Youth Authority subsidy of $95 per month per boy. If these costs are not included in the claim, the City and County of San Francisco would receive only part of the subsidy instead of the maximum amount.

It is estimated that the excess school costs payable to the School District by this department during the period July 1, 1966 to June 30, 1967 will be $72,000. The excess cost incurred by the School District for the fiscal year 1964-65, is $70,179.16

1. Retirement - new employee starting at entrance rate.

2. Emergency periods occur when the inspectors must work overtime to insure that all produce affected by climatic conditions is inspected prior to its being offered for sale.

   Increase due to the salaries of inspectors having risen the past few years; and to maintain the proper level of inspection we must ask for an increase in this appropriation.

3. This department must maintain a skeleton crew when the Wholesale Produce Market is open on holidays. Increase due to salary increase of those positions working on holidays.

Admission Day	2 - 3450	@ 48.68	97.36	
Sept. 9, 1965	1 - 3452	@ 60.66	60.66	158.02
Columbus Day	2 - 3450	@ 48.68	97.36	
Oct. 12, 1966	1 - 3452	@ 60.66	60.66	158.02
Election Day	2 - 3450	@ 48.68	97.36	
Nov. 1, 1966	1 - 3452	@ 60.66	60.66	158.02
			Total	474.06

4. This amount is required to reimburse the inspectors for telephone calls they make to the office regarding additional inspections to be made in their areas.

   Greater amount is used in the last six months of the fiscal year as personnel take their vacations during the first six months.

5. The County Agricultural Commissioner by State Law (Section 65, California Agricultural Code) is required to attend the meeting of the State Association of County Agricultural Commissioners and other meetings, for the purpose of advising himself of the best methods of performing his duties.

OFFICIAL TRAVEL

(A) Fall Meeting

Number of persons to attend: 1
Membership authorized by Ordinance No. 222-58
Date of Meeting: November or December 1966
Place of Meeting: Sacramento
Amount requested: $ 78.00

3 days @ $20.00	$ 60.00
180 miles @ .10	18.00
	78.00

(B) Spring Meeting:

Number of persons to attend: 1
Membership authorized by Ordinance No. 222-58
Date of meeting: April, May or June 1967
Place of meeting: Somewhere in southern Calif.
Amount requested: $ 160.00

Spring Meeting continued

5 days @ $20.00	$100.00
Approximately 400 miles @ .10	40.00
Registration fees	20.00
	$160.00

(C) Coast Counties Commissioners Association meetings throughout fiscal year 1966-67.

Number of persons to attend: 1
Membership authorized by Ordinance No. 222-58
Date of meetings: 10 meetings per year at various times
Place of meetings: Salinas, Hollister, Redwood City San Rafael, Santa Rosa, Ukiah, Napa, Hayward, Concord & San Jose
Amount requested: $100.00

ROUTINE TRAVEL

To attend work shops within the Bay Area given by the California State Department of Agriculture in the various phases of our inspection work. Amount requested: 25.00

TOTAL - $ 363.00

6. Adding machine, three numbering machines and two typewriters - $24.00 service agreement for adding machine.

7. For mimeographing of Annual and Monthly reports. Daily Work Sheets, and other forms used by this department.

8. For telephone and telegraph service:

Monthly Service Charge $28.00 x 12 -	$ 336.
Message units and long distance calls	89.
Total	$425.

9. This amount is required for correspondence and forwarding of seed samples and diseased materials to the laboratory in Sacramento.

   We expended $150. in 1964-65 fiscal year because the balance of $35. was transferred to Travel Expense Ob 206, where an insufficient amount was allowed for the total Travelling allowance for the year. We will require the $185. for the 1966-67 fiscal year to carry us through the year.

10. For the City and County Record, and the Guide which is a publication showing arrivals and departures of ships; required for our export certification work.

11. Towel Service for department.

12. This amount is required to reimburse the inspectors and department head for the use of their private automobiles used for official work.

Greater amount of this appropriation is expended during the last six months of the fiscal year as personnel take their vacations during the first six months.

13. Materials and Supplies to operate the department efficiently:

F3200 - 50,000	Certificates of Inspection for Intrastate shipments	1.50 M - tax	77.48
F3201 - 2,000	Sets Permit for Disposal of Products	36.75 2M- tax	38.22
F3205 - 10,000	Export Certificates	4.05 M - tax	42.12
F3209 - 10,000	Inspection Records	4.23 M - tax	44.20
F3210 - 2,500	Inspectors' Daily Reports	20.00 2½M-tax	20.80
F3211 - 2,000	Invoices for Inspection Services	15.00 2M - tax	15.60
F3212 - 10,000	Pinto Tags	6.75 M - tax	70.20
			308.62
	Other Materials and Supplies		50.00
			358.62
	Supplies from Central Purchasing Wnse.		25.00
	Total		383.62

We expended $241. in 1964-65 fiscal year because we transferred $39. to OE 206 Travel Expense, and $38. to OE 203 Allowance for Use of Employees' Cars where an insufficient amount was allowed for the year. We will require the $384. requested for 1966-67 to carry us through for the year.

14. For miscellaneous items.

15. Library and reference books - plant and insect disease books.

1. The manpower crisis among professional Aquarium personnel is becoming more acute as new Aquaria are built throughout the United States. Personnel piracy has already started through salary rate entrance offers far exceeding top-step increment salaries of our experienced personnel. Steinhart Aquarium has not lost any of our Civil Service Aquarium staff to date, but we have lost two experienced Aquatic Biologists in the past six months. Experienced Aquarium personnel salary ranges must be evaluated on the basis of salaries being offered for comparable positions in the new U. S. National Aquarium and Commercial or other municipal aquaria throughout the United States. The current Civil Service restrictive authorization does not permit such a comparative evaluation; but, such restrictions should be waived for the following positions to more effectively determine salary data that will insure retention of our experienced Aquarium staff:

Senior Aquarist	(3508)
Aquarist	(3506)
Aquatic Collector	(3516)

2. Chief Operating Engineer (0172) position reclassified (reference - SJV 15) to Chief Stationary Engineer (7205) (reference - ORD 172-65).
3. Increases are due solely to increment increases of position incumbents based on current salary standardization rates.
4. Code 110 -- New Positions

The two positions of Aquarist and Janitor have consistently been requested since the reopening of the Aquarium to care for the expanded display animals and increase attendance. The staff of the Mayor's Budget Officer conducted an extensive survey in 1963, and the results of this survey showed that an additional Museum Guard, Janitor and Aquarist were required to properly maintain and protect the Academy properties and Aquarium display animals. The Museum Guard was granted in Fiscal Year 1965-1966. The priority sequence of new positions is established as Aquarist, Stationary Engineer and Janitor--in that order.

One additional aquarist (3506)

During 1959, in preparation for the rehabilitation of Steinhart Aquarium, a projected work-load analysis was made which showed that following reopening (June 28, 1963), the Aquarium would require five additional aquarists and aquatic biologists; this information has been detailed in previous budgets

(New positions cont'd.)
and has also been the object of a special study by the Mayor's office (November, 1963), which indicated that the work-load analysis was reasonable, and that the requested employees would be needed. Four of those employees have been granted in previous requests, and the addition of this one position will complete the original request.

In review of the problem, 357 man hours per week are required to maintain the living collections in adequate display condition; on a 40-hour week this is 8.9 staff members, of which the Aquarium at present has 7. The request herein, if granted, will bring the number to 8, and under OE 269 there is a part-time biologist position which should help to bring the manpower closer to the 8.9 figure. However, for the past two years this latter position could not be filled because of limited budget.

The Aquarium work load, as reviewed by the Mayor's office in November of 1963, is as follows:

	Man Hours / Week
Porpoise and roof tanks (88,000 gals; 8 tanks)	56
Battery C (35 tanks; 53,000 gals.)	56
Tropical Room & Hatchery (65 tanks)	42
Swamp-alligators (65 reptile-amphibian tanks; 68 tanks in animal rooms)	56
Feed Room (food preparation for all animals)	56
Tropical Panels (58 tanks; 3,240 gals.)	56

357 manhours at 40 manhours/week
= 8.9 personnel required

It must be emphasized that this is the minimum staff requirement without allowance for sick leave, for which we do not have replacement personnel. One month of sick leave at present has such a deleterious impact on the displays that at least one subsequent month is required for recovery.

After the swamp area of the Aquarium opened on August 24, 1964, and the 65 reptile and amphibian display tanks were placed in full operation for the first time (together with the 68 reserve tanks in three animal rooms), it was found that the 56 hours per week originally allocated to this activity was not sufficient. To maintain good displays would require at least two full-time persons (96 hours per week). The additional staff man being requested herein will help to improve this situation.

4. Code 110--New Positions cont'd.

The educational aspects of this new section are vitally important to the schools of all of northern California, since this is the only large display of amphibians and reptiles in this part of the country. (San Diego Zoo has the only other large display of this type on the West Coast.)

One additional janitor (2714)
The janitor force is responsible for major cleanliness of 290,000 square feet of Academy spaces. Minor cleaning and good housekeeping practices by staff members help to maintain approximately 200,000 square feet of this total. However, the 88,000 square feet of public exhibit areas must be totally maintained by the janitor force on a seven-day-a-week basis. This results in only 4-2/7 janitors being available each day due to the forty hour work week schedule. This position request was deleted by the Chief Administrative Officer during budget review.

Justification for additional engineer
The mechanical and electrical maintenance program of Academy motors, pumps, compressors, boilers, elevators, machines and operational controls is far below acceptable standards resulting in costly replacement or rebuilding costs. The engineering force of 5 engineers, 1 senior and 1 chief engineer does not permit a proper preventative maintenance program of the following equipment:

191 motors, fans and pumps
(including beach plant)
9 refrigeration machines
5 elevators (2 freight, 3 passenger)
80 Johnson controls and appurtenances
4 public address, recorder and intercom systems
3 boilers
2 air compressors

The seven engineers provide 35 man days per week availability. However 21 man days a week are expended as watch standers operating the aquarium water system pumping, heating, circulating and aeration controls. An additional 4 man days a week are used for casualty repairs and emergencies, and 3 man days a week on aquarium system improvements. The chief engineer should spend his entire 5 man days per week on equipment inspections, work scheduling, system and maintenance planning, material purchasing and engineering department administration. However, this would leave only 2 man days per week for mechanical and electrical preventive maintenance by

(New positions cont'd.)
the entire crew. This unacceptable two man days per week is further reduced by holidays and sickness. One additional engineer would assure the accomplishment of an effective preventive maintenance program.

5. Code 111-- Overtime: $2,350

Engineers Emergency repairs of machinery, boilers and Aquarium water system - 160 hours (20 days) at $49.93 daily	$999
Janitors Special visitor tour groups in early a.m. or scheduled for evening tours require early start or extended day for 1 - 2 janitors each time -- 75 hours at $4.33/hour	325
Museum Guard Special evening public group openings, i.e., Science Fair, Annual Open House, special large private groups for Aquarium tours -- 28 hours at $4.89/hour	137
Aquarists After-hours, loading and unloading fish at Aquarium and piers -- 120 hours (15 days) at $44.18 daily	663
Aquarium Collector During the first five months of calendar year 1965, this employee was required to work approximately 15 days of overtime (120 hours) on a compensatory time basis. Due to the heavy workload it is expected that he will be required to work 24 days (192 hours) of overtime during the budget year, and he cannot be spared during this length of time. Request is that half of this time be budgeted as overtime (12 days at $52.42 daily)	629
Aquarium Exhibit Preparator Emergency repairs required to be accomplished during hours when Aquarium is not open -- 40 hours (5 days) at $48.68	243
Requested total	$2996
CAO reduced this request to	$2350

6. Code 112 -- Holiday Pay $6,457

The Academy buildings are open to the public seven days a week throughout the year, and the Aquarium animals and tanks must also be maintained every day. The minimum Civil Service crew required on each day, including all thirteen holidays, is:

1 Senior Aquarist at $47.50 daily	$ 47.50
2 Aquarists at $44.18 daily	88.36
1 Senior Engineer - 3 shifts, $55.05 daily	55.05
2 Stationary Engineers - 3 shifts, $49.93 daily	99.86
3 Janitors - $36.63 daily	103.89
1 Janitress - $34.63 daily	34.63
1 Museum Guard - $39.13 daily	39.13
Holiday daily total:	468.42
13 holidays during the year:	$6,090.00
1 Aquatic Collector at $52.42 for 7 holidays. . . .	$ 367.00
TOTAL	$6,457.00

Increase is due to 13 holidays during budget year instead of 11 holidays budgeted for the current year, plus 1965 salary standardization increases and individual increment increase.

7. Code 120 -- Temporary Salaries

	Weeks Vacation	Weeks Sick Leave	Replacement Monthly	Actual Cost
4 Aquarists	11	0	$ 550	$1397
4 Janitors	12	0	432	1197
4 Stationary Engineers	12	0	623	1726
		Requested total:		$4320
		CAO reduced to:		$3600

The four aquarists are for vacation relief of the present two Aquarists, the Senior Aquarist and the Aquarium Collector. If the additional Aquarist requested is approved for the budget year in code 110 this request may be decreased by 5 weeks or to a new total of $762 for Aquarists. (This decrease was made by CAO).

The four janitors are for vacation relief of four janitors during the heavy summer or Christmas vacation periods. Without replacements it is impossible to approve janitor vacations for these heavy public attendance periods.

(Temporary salaries cont'd.)

The four stationary engineers are for vacation relief of the watch-standing engineers only: three watch standers per day on a seven day work week. The additional stationary engineer requested under Code 110 will permit the Academy to improve the preventative maintenance program throughout the year, which improvement can only be realized if it is not decreased by offsetting factors. Therefore, four engineer watch-standers should continue to be funded for vacation replacement.

8. NOTE

Justification for Maintenance, Operation and Continuance of the public activities of the California Academy of Sciences has been revised in order to conform to the City and County OE classification expenditure system and to eliminate duplications and confusion resulting from the former budget presentation method. Five major groupings are used to present the expenditure descriptions and amounts, as follows:

200.110	Personal Services
200-299	Contractual Services
300-399	Materials and Supplies
400-499	Equipment
800-899	Fixed Charges and Contributions

9. Code 200.110 -- Personal Services $163,956

Also refer to Note 1. The new National Aquarium has offered the Steinhart Superintendent a Directorship at $22,717 entrance salary. Their Laboratory Director (similiar to our Assistant Superintendent position) entrance salary rate is $17,055. The Aquatic Biologist entrance salary rate is $10,619. Pending a national review by the Civil Service Commission of comparable position and salary data the nominal pay increases requested for these positions should assist Steinhart in retaining the existing staff on an interim basis pending final determination of correct salary levels.

10. This is the equivalent to the second step of a Curator (3546).

11. 5% increment increase

12. No increase. Position is at top of salary range at 50% part-time basis.

13. The Academy's Building and Shop Superintendent expends approximately one-third of his time on building maintenance -- particularly roofs, sky lights, electrical circuits, carpentry, plumbing and similiar maintenance repairs of the buildings and public facilities. In the 1965-1966 budget the request for one-third support

California Academy of Sciences
DEPARTMENT, BOARD OR COMMISSION

13. cont'd.
of this position salary was deleted by CAO, but CAO gave approval for this support for the budget year 1966-1967.

14. The Academy performs all purchasing, accounting, voucher payment and financial expenditure reporting for both City and County funds as well as Academy private funds. On the basis of total expenditures of $1 1/4 million annually, of which 1/3 is for the public activities of the Academy -- the Aquarium and Museum -- rightfully one third of the salary of the Accountant should be supported by the City and County. This request was initially submitted in 1965-1966, but deleted by CAO.

15. It is necessary to have an Aquatic Biologist on duty every day -- including holidays -- for proper inspection and treatment of ill fish or reptile specimens. These employees have had to work on holidays without extra compensation, and have had to work extra days to cover other Aquatic Biologist vacation periods. The number of "in - lieu" day credits that have been accumulating has now surpassed our ability to clear their backlog within the budget year even if we do obtain the one additional Aquarist requested in Code 110.

16. Code 201 -- Local Fares $105

Aquarium bridge tolls to Oakland, Richmond, Marin county and further north, with both the 10 wheel collecting truck and smaller carryall for the collection and exchange of fish specimens total: $ 90

Exhibits Department annual bridge tolls for visiting other museums and exchanging museum exhibits total: 5

Student Section field trips to the north and east require bridge toll fees that annually total: 10

TOTAL $105

17. Code 202 -- Freight and Express $2,000

Aquarium
Since many of the animals displayed in the Aquarium are purchased from dealers outside of the local area, there are considerable freight costs involved:

Cost of shipping live fish, invertebrates, reptiles and amphibians from foreign countries . $1650

(Freight and Express cont'd.)
Cost of shipments from U. S. dealers $650

Requested total $2300

CAO cut to $2000

18. Code 203 -- Employees car use $130

Aquarium
Aquarium personnel use their own cars in emergency situations when the Aquarium vehicles are not available. This involves emergency trips to the airport to pick up live animal shipments, trips to supply houses for materials needed as a result of a mechanical breakdown in the Aquarium and trips to the Ocean beach in case of a mechanical failure at the pumphouse. These are situations that have to be taken care of regardless of the availability of the Aquarium vehicles.

900 miles at .10 - $90.

Exhibits Department
Exhibits Department personnel are required to use their personal cars when Academy vehicles are not immediately available and productive work would be unnecessarily delayed.

400 miles at .10 - $40.

Total $130.

19. Code 204 -- Hire of Teams $1,000

Aquarium
Since the Aquarium does not have a boat, one equipped with inboard motor and fishing gear must be rented when fish specimens are to be obtained from San Francisco Bay, Eureka, Gulf of California and the Gulf of Mexico. Many of the live fish specimens exhibited in the Aquarium come from these areas.

20 days at $50 per day: $1,000

20. Code 206 -- Travel Expense $1,529

Aquarium
Many of the live animals displayed at Steinhart Aquarium are obtained through the efforts of the collector and other Aquarium personnel. This necessitates spending considerable time in the field. Past experience has shown that a minimum of 45 days during the year will have to be spent in the field by the collector gathering animals for exhibit.

Lodging for one person	$12/day	$450
Meals for one person	$ 8/day	450

Aquarium staff scientific meeting by economy class airflights:

1- American Association for the Advancement of Science	425
Sub-total:	$1,325

20. Code 206 -- Travel Expense cont'd

Exhibits Department

Funds for two people from the Exhibits Department to attend the Western Museum League Conference at Riverside, California in October 1966. Estimated total $204.

Per person:	Airline fare, round trip	$ 41.69
	Room, (estimated) 3 days	30.00
	Registration, dinners (est.)	15.00
	Meals for two days	15.00
		$101.69
	Sub-total for two: $204.	
	TOTAL:	$1529

21. Code 213 -- Maint. & Repair, Bldgs. $4835

Fire Fighting & Sprinkler System updating to Code Specifications

Per Safety Engineers report & inspection of Sugust 13, 1965	$1,090
Roofing repair materials	200
Fire extinguisher: annual recharge	125
Five Elevators ($720 contract plus repair by staff)	920
Electrical wiring for emergency circuits, alarms & lighting	300
Ventilation & Heating inspection, maintenance & cleaning including air filter replacement	700
Window & exhibit glass replacement, not covered by insurance	800
Flooring, stair railings, public safety item	700
Total:	$4,835

The increase over 1965-66 budget approval is entirely the result of the Safety Engineer's report of deficiency corrections required.

22 Code 216 -- Auto: Maintenance & Repair $1200

Maintenance cost for five Academy vehicles used for Aquarium, Museum and Building Maintenance official business

	$1500
One paint job for Chevrolet Carry-all	95
New lettering job for Chevrolet Carry-all	60
	$1655

(Auto: Maintenance & Repair) cont'd.

License	Year make type	Total mileage	Av. mo. mileage	Repair cost (est)
E 88500	1960 Chev. Carryall	49,650	800 mi.	$375
E 159051	1964 Dodge 1 ton truck	18,197	600	250
E 90078	1959 Internat. Truck 36000 lbs. GVW	29,538	400	475
E 167655	1965 Chev. ½ ton pick-up truck	4,791	500	200
E 40600	1965 Chev. Carryall	-	1200	250
		Total requested		$1550
		CAO decreased to		$1200

23. Code 218 -- Maint. & Repair of Office Equip't. $115

Aquarium

The aquarium's office equipment repair costs consist of:

5-Olympia typewriters - service once a year	$35.00
1-Underwood typewriter - service once a yr.	15.00
1-Remington Rand legend typewriter - 1/yr.	10.00
1-Royal electric typewriter - contract 1/yr.	15.00
4-Adding machines (2 electric & 2 manual)	40.00
Total:	$115.00

24. Code 219 -- Maint. & Repair, other Equip't. $2000

For many years, the Academy mechanical equip't. maintenance program has been far below acceptable standards. To perform proper maintenance certain major overhauls are beyond staff capability and must be contracted out for equipment listed below.

191 Motors, fans & pumps, incl. the Beach Pumping Plant	$1000
9 Refrigeration machines	350
5 Elevators (2 freight & 3 passenger)	100
80 Johnson Control Units	850
4 Public Address Systems, recorder & Inter-Com System	250

(cont'd)

24. Code 219 -- Maintenance and Repair, other Equipment cont'd.

Glazing Fish Tanks	200
3 Boilers, 2 need lagging	400
6 Air Compressors	100
Requested total:	$3,250
CAO decreased to:	2,000

25. Code 231 -- Light, Heat and Power $25,000

The same amount was requested in 1965-66. Actual expenditures for the period July-Oct. 1965 totals $9154 or $2200 monthly average with April, May and June at a lesser rate. Estimated expenditures for current fiscal year are $25,000.

26. Code 232 -- Telephone and Telegraph $3,000

Since free telephone service ended in 1963 the annual costs have increased to $6000 per annum. One-half of total expenses is requested for public activities support from City and County funds with the Academy paying the other half from private funding.

27. Code 233 -- Postage $125

Postage for Aquarium official business is the only amount requested to be supported by City and County funds. Annual requirement is $125.

28. Code 234 -- Printing and Book Binding $255

Aquarium
The Aquarium maintains many periodicals that require binding annually to prevent loss and to protect these valuable periodicals.

Sub-total: $75

Student Section
The Student Section will need 75 reams of paper to be used in the printing of the Student Discovery, Occasional Papers and descriptive material used in the classes. This was started on a small scale this year and enthusiastically received by students, parents and school teachers. $135
Masters, Duplicating Fluid, & Stencils consumed annually 45
Sub-total: $180
Total: $255

30. Code 236 -- Cleaning and Laundry $40

Cleaning Aquarium laboratory smocks. . 40

31. Code 237 -- Scavenger Service $528

The total monthly scavenger service costs are $136. This cost is prorated as follows:
Aquarium $33
Public Museum 11
Academy 92
Request for City and County funding of $44 x 12 is the same as last year. $528

32. Code 269 -- Other Professional and Special Services $7500

Aquarium
1) Biological Research Secretary part-time in the Aquarium (4 days per week) based on pay scale of code 1452 Stenographer-Secretary ($525-638)
4/5 x 638 x 12 = $6124.80 5 increases ($306.24) = $6431
2) Aquarium Aquatic Biologist
This part-time position enables the Aquarium to bring in promising college students and try them out as potential future professionals. This position was one of those surveyed and authorized in the Mayor's report of 1963.
400 hours at $2.00 = $800
3) Aquarium Consultant Biologist (12 months, $50/mo.) for professional consulting services of D. A. Simpson, former long-time biologist at Steinhart Aquarium now on leave for medical reasons. His 36 years of experience in aquarium techniques make him invaluable for the Aquarium. = $600
4) Aquarium Pathologist to periodically examine frozen sections of diseased fish and give advice on treatment. = $300
5) Hourly artist hire for painting fish illustrations for Aquarium display tank legends. = $600

Requested total:	$8731
CAO decreased to	$7500

33. Code 326 -- Tires and Tubes $188

Two new tires are needed for the Chevrolet Carryall 2 - 670 x 15 at $26 each $52
Two new tires are needed for the Dodge Truck 2 - 750 x 17 at $42 each. 84

33. Code 326 -- Tires and Tubes cont'd.

This truck is two years old and is still going on the original tires.

Two new tires are needed for the Student Section vehicle: 2 - 670 x 15 at $26 each. This vehicle is used for local and regional field trips for junior and senior high school students. The Carryall is one year old, and annual mileage is 15,000 miles. $52

Total $188

34. Code 340 -- Rope, Cable and Fittings $480

Aquarium

The nalgahide ropes installed in the main Aquarium Public Corridors during the rehabilitation period (1962) are wearing out. They are constantly having to be replaced or repaired. It is expected that during 1966-67, they will all have to be replaced. The cost of the ropes and fittings is listed below:

6 ropes 6½ feet each - 39 ft. at 1.25/ft.	$48.75
31 ropes 6 feet each - 186 ft. at 1.25/ft.	232.50
60 chrome end snaps at $3 each. . .	180.00
Sub-total	461.25
Sales tax	18.75
Total	$480.00

35. Code 347 -- Plumbing and Engine Rm. Supplies $2000

The plumbing and piping preventative maintenance program of the Academy, which endeavors to maintain and repair existing equipment, has been below acceptable standards for many years even though actual expenditures have always exceeded the budget allotment. The Academy power plant, three boilers & accessories, require water treatment chemicals, condensate treatment and safety control parts. The chilled water system also requires water treatment chemicals and the same is true of the Heat exchange system. Misc. consummables i.e. grease, belting, hose, gasket material, gage glasses & etc. must also be purchased. P.V.C. pipe material in the Aquarium is non-corrosive but also expensive. Pipe,

Plumbing and Engine Rm. cont'd.

fittings & valves do wear out and need replacing. The Museum buildings need regular replacement parts for the piping system, restrooms, sewage & vacuum pumps. Itemization of costs follows:

Aquarium

Fittings, pipe, valves, traps & etc. in PVC	$1525
Boiler compound and water chemicals. .	225
Engine Room Supplies, Consummables. .	750
Sub-total	$2500

Museum

Fittings, pipes & valves.	400
Traps, vents & etc.	300
Engine Rm. Supplies	100
Sub-total	800
Requested total	$3300
CAO decreased to	$2000

36. Code 349 -- Replacement Parts $1800

Aquarium

The Aquarium after operating for nearly 3 years needs normal replacement and service to various misc. control equipment i.e. controllers, Foxboro Salinity Recorder & 3 Taylor master recorders. These control items are controlling 8 different water systems and are exposed to condensation, high humidity and a very corrosive atmosphere.

= $1200

Museum

The Museum buildings also need normal replacement parts for the Johnson Ventilating System, 2 Air Compressors, Vacuum pumps, V belts on Fans & etc. 800

Requested total	2000
CAO decreased to	$1800

NOTE: Budget review through C.A.O., Mayor's Office and Board of Supervisors in 1965 recognized this serious budgetary deficiency by increasing this classification from $200 to $800. However, each year that the full amount of $2000 is not budgeted the maintenance problem of installed equipment becomes progressively worse, and expensive machinery replacement will result if the maintenance program is not improved immediately.

37. Code 351 -- Small Tools $590

Aquarium
The Aquarium must replace used consummable tools such as:

1) Reciprocal and circular saw blades	$ 60
2) Wrenches, pliers, cutters, hammers etc.	100
3) Collector's special tools for fishing gear	175
Sub-total	$335

Exhibits Department
The Exhibits Department must annually replace used consummable tools such as: drill bits, router bits, measuring tapes cutting awl; saber, circular, and jig-saw blades; and sculpturing tools 195

Student Section
The Student Section requires a variety of small hammers, screw drivers, nails etc. for display material making 60

Total $590

38. Code 353 -- Misc. Hardware $565

Aquarium
The Aquarium has a recurring need for garden hose, fittings, nozzles adapters, hinges, nails, rivets, and other miscellaneous hardware for display case maintenance. $325

Exhibits Department
The Exhibits Department has a recurring need for hinges, locks, screws, fittings and other miscellaneous hardware for display case maintenance. 125

Student Section
The Student Section has a "one-time" need for new wiring to contain the "Live Animal" area and to keep this operation safe and legal. Wire, tubing, boxes and various electrical supplies are needed. 115

Total $565

39. Code 355 Lumber & Millwork $2475

Aquarium
The Aquarium general maintenance program requires limited amounts of waterproof plywood, Masonite, common grade lumber and millwork to be used in the construction and maintenance of display cases and in other operational requirements Sub-total $525

Lumber and Millwork cont'd.

Exhibits Department
The Exhibits Department general maintenance program requires lumber and millwork $1250
New cases for North American Hall rehab. 700
Subtotal 1950
Total $2475

40. Code 356 -- Construction, Building Supplies $825

Aquarium
The Aquarium requires annual purchases of sand, gravel, cement, mortar, lime, tar & sheet glass for fish tanks, reptile tanks, and public explanatory legends over exhibits 475

Exhibits Department
The Exhibits Department requires $150 annually for replacement of glass broken in display cases plus $200 for glass for new exhibit cases to be installed during the renovation of North American Hall 350

Total: $825

41. Code 359 -- Electrical Supplies $4000

Aquarium
Annual replacement of electric lamps for display tanks, offices, library, public corridors, reptile cages, amphibian cages, and water sterilization systems:

600 fluorescent tubes, various sizes	$700
1250 electric lamps	650
96 sterilizing lamps at $14 each	1344
16 quartz sterilizing sleeves at $15 each	240
Wiring, switches, outlets	100
Misc. items under $5	75
Sub-total	$3109

Exhibits Department
The annual replacement of electric lamps, tubes, starters and fixtures for the public areas and displays consists of:

900 fluorescent tubes, various sizes	1050
400 electric lamps	250
Various starters, fuses, fixtures, wiring	200
Sub-total	1500
Requested total:	4609
CAO decreased to	$4000

42. Code 366 -- Laboratory Supplies $650

Aquarium
The Aquarium laboratory requires annually glassware, syringes, thermometers and monor laboratory supplies $400

Exhibits Department
The Exhibits Department requires annually expendable bio-plastics, latex and preservatives for the processing and preserving of animal specimens for public exhibition 120

Student Section
The Student Section will require the following recurring Laboratory supplies, due to increased student enrollment.

Isopropyl Alcohol (Preservative) 25 gal.	$40
Bot. Mounting: tape, glue, labels	20
Bot. Collecting: Vasculm, sheare, etc.	23
Insect Mounting: pins (25000), forceps	42
Insect Collecting: butterfly nets	30
Dissecting Suppl: scalpels, micro-slides	41
	196
Requested total:	716
CAO decreased to	$650

43. Code 367 Photographic Supplies $700

Aquarium
The Aquarium requirements consist of kodalith and film processing of display legends in public corridors and recording of parasitic disease organisms in display fish $400

Exhibits Department
The Exhibits Department requires photographic chemicals, films and papers for internal use plus commercial costs of kodalith, silk screen reproduction and special effect black and white photographs for public display. $500

Student Section
The Student Section requires film and processing materials for slides used for teaching purposes, nature photography, micro-photography and recording of laboratory experiments 50

Requested total:	950
CAO decreased to	$700

44. Code368 -- Drugs, Chemicals and Gasses $900

Aquarium
The Aquarium's annual requirements consist of:

Antibiotics and bacteriocides needed for treatment of animal disease	$ 75
Chemicals: principally for testing water	65
Alcohol for animal preserving	100
Formaldehyde for preserving and treating fish diseases	65
Copper sulfate 750 lbs. at 20¢	150
Citric acid 400 lbs. at 40¢	160
Sodium biphosphate at $21 per 100 lbs.	210
(The last three chemicals cited are for treating the water systems).	
6 Cylinders of oxygen for transport of fishes and invertebrates	35
2 Cylinders acetylene for use in engine rm	10
Compressed air for skindiver's use: 400 cylinders at $1	400
Requested total:	$ 1270
CAO decreased to	$ 900

The $400 cost to recharge compressed air tanks will be deleted if the Academy's successful in having the Fire Department perform this service.

45. Code: 375 -- Office Supplies $1100

Administrative Office
The Administrative Office handles all procurement, accounting, budgeting, and reporting for City and County funds allocated to the Academy for operation of public depts.; In addition, it supplies numerous reports, letters and correspondence on Academy stationery to various City and County Depts. $250

Aquarium
The Aquarium's requirements for stationary and general office supplies 400
Plus matrix and copy paper for reproductive purposes 300

Exhibits Department
Stationary and office supplies equal 200

Student Section
The Student Section requires stationary for notices and correspondence and also mimeograph paper for the student paper and for special reports 75

Requested total:	$1225
CAO decreased to:	$1100

46. Code 376 -- Books, Maps and other Publications

Aquarium
The Aquarium annually purchases books on subjects pertaining to fishes, aquatic mammals, reptiles, anphibians, marine and freshwater invertebrates, bacteriology and animal diseases $350
This was previously included in OE 375

47. Code 379 -- Janitorial Supplies $1800

Aquarium
The Aquarium's requirements consist of cleaning solvents and compounds for tanks' interiors and for display glass $175

Public Buildings
Ever since the reopening of the Aquarium the public attendance has been holding at a higher level than previously. During fiscal year 1964-65 the Academy again exceeded three million attendance. This is approximately 50% above attendance in 1960-61 when $1500 was approved for janitorial supplies. Current year expenditures will approximate $2000 and the same amount is requested $2000
Requested total: $2175
CAO decreased to $1800

48. Code 380 -- Paint and Painters Supplies $1650

Maintenance Painting of Academy Buildings
Supplies to be used by D.P.W. painters of academy staff in maintaining present equipment and buildings in best possible condition. Most of the paint required for the aquarium is a special compound, epoxy type, due to corrosive conditions and the cost is higher than standard paint. $800
Exhibits Department
The Exhibits Department has the following requirements:

Annual display case repainting program	$400
New exhibit cases (20) in N.A. Hall	150
Consummable art supplies for exhibits	300
	$850
Total:	$1650

49. Code 383 -- Dry Goods, Notions and Fabrics $250

Aquarium
The Aquarium needs dip nets of various sizes,

Dry Goods, Notions and Fabrics cont'd.

implements and nets for collecting fish and reptiles in the field and for moving animals between tanks and cages in the aquarium; twine and cloth sacks $250

50. Code 384 -- Wearing Apparel $275

Aquarium
The Aquarium collector, aquarists, and engineers must be outfitted with rain gear, hip-boots, waders etc. $125
The repair and replacement of skindiving suits and consummable supplies annually total $150
Total $275

51. Code 385 -- Household and Institutional Supplies $2000

Aquarium
Aquarium supplies consist of the following tank cleaning brushes:

6 - 12" window brushes at $34 each	$ 204
15 - long handle nylon brushes at $8.65 each	130
7 - nylon scrubbing brushes at $4.85 each	34
6 - 8" horsehair hand brushes at $3.45 each	21
Sub-total	$389

Public Buildings
Ever since the Aquarium reopening the public attendance has been holding at a higher level than previously. During fiscal year 1964-65 the Academy again exceeded three million attendance. This is approximately 50% above attendance in 1960-61 when $1400 was approved for restroom supplies. Current year's expenditures will approximate $2000 and the same amount is requested.

Requested	$ 2000
Requested total:	$ 2389
CAO decreased to	$ 2000

52. Code 387 -- Horticultural Supplies $300

Aquarium
The Aquarium requires plants, fertilizer, and loam for the planted area around the Reptile & Amphibian section and fish exhibits. This request is calculated on replacement basis $300

53. Code 388 -- Live Animals $5500

Aquarium
Many of the live fishes, reptiles, amphibians and invertebrates displayed in the Aquarium are obtained through purchase.
The following is a list of the most important sources of supply:

Fish and invertebrates from foreign countries:		
Fiji	$350	
Philippines	450	
Singapore/Ceylon	225	
South America	500	
Africa	225	$1750
Fish and invertebrates from U.S.		
Florida	750	
Los Angeles	275	
New York	200	
Local	175	$1400
Reptiles and amphibians from foreign countries:		
Africa	225	
South America	500	
Asia	225	$ 950
Reptiles and amphibians from U.S.		
Florida	325	
Los Angeles	175	
Local	250	$ 750
1 Manatee (Florida)	600	$ 950
1 Freshwater Dolphin (India)	1000	$1350
Requested total:		$7150
CAO decreased to		$5500

54. Code 389 -- Forage and Feed for Animals $12,500

Whitebait	12,000 lbs at 30¢/lb.	$ 3600
Day Smelt	3,000 lbs at 30¢/lb.	900
Shrimp Meat	100 lbs at 50¢/lb.	50
Horse Meat	5,000 lbs at 35¢/lb.	1750
Mackerel	18,000 lbs at 20¢/lb.	3600
Squid	1,400 lbs at 10¢/lb.	140
Clams	900 lbs at 50¢/lb.	450
Prawns	500 lbs at 65¢/lb.	325
Sole	1,600 lbs at 10¢/lb.	160
Brine Shrimp	416 qts at 2.50/qt.	1040
Earthworms	24 lbs at 3.50/lb.	84
Mealworms	240,00	300
Crickets	24,000 at 7.50/1000	180
Goldfish	6,000 at 1,8 cents each	108
Baby Chicks	600 at 10 cts. each	60
Chickens	50 at 1.50 each	75
Rats	1040 at 75 cents each	780

Forage and Feed for Animals cont'd.

Baby mice	1,200 at 30¢ each	360
Adult mice	2,400 at 30¢ each	720
Lizards	600 at 16¢ each	96
Fruit and vegs.		420
Rodent food	3,000 lbs at 11¢ per lb.	330
	Requested total	$15,528
	CAO decreased to	$12,500

The amounts spent the first part of the year do not reflect a true picture of total yearly consumption as some items (whitebait etc) are only available during spring and early summer months which would be shown as heavy buying in the last half of the fiscal year. It has been necessary for our supplier to purchase mackeral from the east coast; hence the increased price.

55. Code 391 -- Fuels and Lubricants $7100

Academy
Academy boilers (3) annual fuel consuption $5400
Aquarium
Aquarium vehicle operations consume annually $1200 in fuel and lubricants and mechanical engineroom equipment uses $50 in greases & oils annually 1250
Student Section
The Student Section will take students on field trips approximating 15,000 miles during the budget year. 450
Total: $ 7100

56. Code 395 -- Metals and Castings $160

Galvanized sheet metal	$25
Angle iron	25
Monel and Stainless Steel (to be used as strap hangers for pipe and for net making).	75
Monel Screen to be used as strainer in salt water tanks	35
Total	$160

57. Code 419 -- Ships, small craft, & marine equipment: $4,451

This is a replacement for a 14-ft boat that is beyond economical repair, The cost of this boat and equipment will be recovered by savings in air shipment costs of replacement porpoises as we will be able to catch porpoises locally with this equipment.

Aquarium

One 16 ft. Boston Whaler Sakonnet	$2045
One trailer complete with fittings for boat .	275
One Johnson Outboard Motor 60 H.P..	896
One Battery and box for outboard motor. . . .	35
sub-total	3251
Marine equipment consists of one 150-ft, 1" mesh nylon fish seine complete with floats, leads and hauling lines	1200
Total	$4451

58. Code 432 -- Woodworking machinery: $225

The Aquarium's jointer-planer is 35 years old; it is beyond economical overhaul and it is not reliable. It should be replaced with a 6" jointer-planer by Craftsman or equal. $225

59. Code 443 -- Pumps, Compressors and Steamplant Equipment: $60

The Aquarium does not have a portable pump for carrying directly to the scene of an emergency. . . $60

60. Code 451 -- Small Tools: $271

The Aquarium requires one set of 3/4" socket drive wrenches for plumbing use at $181, and one Prestolite torch complete with three tips and 25 feet of hose at $90. . . . . Total $271

61. Code 459 -- Electrical Equipment: $680

Aquarium

The Aquarium has experienced increasing frequency of motor malfunctions in the eight different water systems. Water circulation stoppage endangers the entire fish population supplied by each water system. The eight systems are operated by three different types and ratings of pumps. One spare for each type (3) would insure protection of valuable animals while the defective pump is removed and repaired or overhauled. $400

Exhibits Department

The Exhibits Department has two one-time improvements for the budget year:

(Code 459 continued)

Exhibits Department:

Electrical fixtures and wiring for new exhibits in North American Hall	$100
Replacement of low wattage incandescent lamps in Exhibits workshop with 6 fluorescent fixtures.	180
Sub-total	280
Aquarium (column 1)	400
Total	$680

62. Code 466 -- Laboratory Equipment: $3389

Aquarium

The Aquarium requires installation of one Aquafine ultraviolet sterilizer water purification unit to purify the water in the normal saltwater system. The two remaining systems will be budget on succeeding years $2500

One pH meter Instrumentation Laboratory Model 123 with expanded scale 889

Sub-total 3389*

Student Section

The Student Section will require the following equipment if an effective program is to be at the disposal of all interested students.

Marine Aquarium (fibreglass), 25 gal., filter and cooler	395
Terrariums (glass tanks with wire tops), 24 at $10 each; used to house growing reptile and small mammal displays	240
Books, Reference books covering all fields of biology	100
Aquarium tanks and hoods (2) & accessories, at $17 ea	34
Teaching Aids, Models, Maps and Charts	75
Miscellaneous equipment	165
Sub-total	1009*
Requested Total	4398*
CAO decreased to	$3389

63. Code 467 -- Photographic Equipment: $141

Exhibits Department

The Exhibits Department one-time equipment requirements are:

2- 4" x 5" negative files with glassine envelopes, capacity 300 negatives each (no negative file at present time)	$30
1- C and S exposure meter	33
1- 35mm. file for color slides	20
2- 12" photo reflectors complete with stands. .	36
Total	$119

64. Code 471 -- Office, Classroom Furniture: $250

Exhibits Department

The Exhibits Department requires three draftsmen-type

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(Code 471 continued)
Exhibits (cont)
stools for use in the exhibits shop . . . . . Sub-total $66

Student Section
The Student Section requires ten additional chairs to complete the lecture room; $18 ea.. $180
Three new specimen storage cases to house and protect fragile botany and insect specimens, $175 ea 525
Three new bulletin boards, $5.50 ea.. . . . . 16.50
Six metal waste paper baskets, $2.20 ea.. . . . 13.20
Sub-total $735
Total requested $780
CAO decreased to $250

65. Code 479 -- Cleaning Equipment: $3085

Academy
The Academy is visited by more than 3 million people a year walking throughout the 88,000 square feet of public display area. The old-fashioned bucket and mop method uses an inordinate amount of the janitorial force's time, does not clean the floors of ground-in grime and is resulting in faster floor deterioration. It would be more economical to clean thoroughly these floors in 3 hours a day, 365 days a year, with an automatic scrubber such as the ClarkeAmatic TB32 battery-powered model complete with dry vacuum attachment and automatic battery charger. $2775

Aquarium
The Aquarium's larger fish tanks, including the dolphin tank, are now laboriously cleaned by hand. A daily cleaning with a power-driven scrubber and vacuum, similar to the commercial pool model of Eastside Manufacturing Company, would require less time for theAquarium workers, and would keep the tank water and water systems cleaner and purer. $310
Total . $3085

66. Code 499 -- Display Equipment: $2275

The Aquarium's 18 tropical fish and 11 amphibian cages which are 17 years old (not included as a part of the 1962-63 rehabilitation of Steinhart) have either deteriorated beyond economical repair or the viewing glass has excessive scratching and blurring so that public viewing is hindered. Replacement cost will be 18 at $20 plus 11 at $15 . . . . . $525
The Aquarium requires annually decorative plants and materials for scenery displays in fish tanks, i.e., plastic plants, ornamental rocks, etc. 500
The Aquarium must consistently have new descriptive legends for public explanation of fishes shown in each tank, including display numbering and lettering for reference and direction purposes $750
The Aquarium has a one-time requirement to install a replacement audio system in the swamp area. This was used in the Aquarium in previous years.. . . . 1500
The Exhibits Department requires a minimum of three traveling exhibits a year to be able to have a changing program for local residents. Cost of transportation and rental fees annually total. . 500
Total requested $3775
CAO decreased to $2275

67. NOTE

All insurance policies and premium payments are as recommended and certified by Johnson and Higgins of California. All policies of public liability name the City and County of San Francisco as co-insureds', and a complete itemization of each year's insurance program is filed with the Controller of the City and County in December of each year for the ensuing fiscal year.

68. Code 811 -- Compensation Insurance: $3000

The Academy insures non-civil service personnel of the public activities under a Workmen's Compensation/employer's liability insurance policy with Argonaut Insurance Co. Premium-loss rates are higher than 1965-66 request and approval due to reclassification of Aquarium positions. Policy no. CC10-203-106222 applies, and premium due date is June 6 annually. Total requested $3000

69. Code 813 -- Automobile and Public Liability Insurance $1837

The six Academy vehicles and one Aquarium small fishing boat are insured, through various companies specializing in public-type activity insurance, for physical damage, comprehensive, third party, and maritime coverages. The total costs of these insurances are $1,837 for the fiscal year.
Comprehensive BI $200/500,000, Auto PD, $5,000 premium $1100
Physical damage - auto, various limits, premium 302
Third Party Property. $50,000 excess of $5,000 auto and $250 PD, premium 325
Excess Third Party Property, $50,000 excess of $55,000 auto and $50,250 premium 110
Total requested $1837

70. Code 814 -- Fire Insurance: $1235

The annual premium due on the Academy buildings located in Golden Gate Park for 1966-67 is $1235. The buildings, including the renovated Aquarium, are now evaluated at $5,400,000. Total requested $1235

71. Code 815 -- Miscellaneous Insurance: $3758

Miscellaneous insurance is of four types:

Boiler and machinery - Aquarium	$219
Personal property - live animals, exhibits and displays, including those on loan or in shipment	1300
$1,000,000 excess liability and property damage	711
$4,000,000 excess liability and property damage	1293
Total requested	$3758

72. Code 860 -- Service Pension Contributions: $2969

The Academy on Jan. 1, 1964, established a retirement program for all permanent full-time non-civil service employees. The Academy's contributions to each individual's plan is 5% of the first $400 of monthly gross salary and 7½% for all over $400 monthly. The direct cost of this program for only those full-time permanent participating employees of the Aquarium, Exhibits Department and Student Section totally supported by City and County funds but not included under the Municipal Retirement Fund program amounts to $2969 for fiscal year 1966-1967.

Total requested $2969

73. Code 862 -- F.I.C.A. Taxes: $3974

F.I.C.A. taxes payable at the 4.2% rate for six months and at 4.4% for six months for Aquarium, Exhibits and Student Section non-civil service full-time permanent personnel totally supported by the City and County of San Francisco is computed as follows:

$277.20 x 14 ÷ 2 (½ year) =	$1940.40
$290.40 x 14 ÷ 2 (½ year) =	2032.48
Total requested	$3974

74. Code 865 -- Contributions to Health Service: $2100

The Academy contributes to a major medical insurance program for all permanent employees. In previous years the Academy haspaid from private funds the employer costs of this program for non-civil service full-time permanent employees totally supported by the City and County in the Aquarium, Exhibits Department and Student Section. The prorated City and County portion of this medical insurance is $174.92 monthly, or $2092.62 annually.

Total requested $2100

REF NO.		INCREASE -DECREASE	TOTAL REQUEST
	Permanent Salaries		
	Total Permanent Salaries 1965-1966 $75,201		
	Other modifications:Salary increments 2,211		
	Add: Administrative Analyst 9,756		
	Total Permanent Salaries $87,168	11,967	87,168

1. Thomas G. Miller, Administrative Assistant to the Chief Administrative Officer.
Salary increment $ 770

2. Thomas J. Mellon, Chief Administrative Officer. Salary increment 1,441

3. Administrative Analyst.New position 9,756
Total salary increase $11,967

The Administrative Analyst will make administrative and managerial studies of departments under the Chief Administrative Officer. The Analyst will make investigations and objective appraisals of man-power requirements, personnel assignments and appropriation requests, and will make studies of proposed legislation and programs. The Analyst will also handle routine paper work requiring review and signature, and work in Publicity and Advertising Fund matters. This request will re-establish the position formerly classified as G 31, Administrative Technician which was in the Chief Administrative Officer's budget from July 1945 to June 1958. The increased services provided by departments under the Chief Administrative Officer, with additional personnel, budget and more complex paper work, has made it more difficult to exercise proper supervision and control. The re-establishment of this position will enable the Chief Administrative Officer to devote more time to policy determinations and administrative decisions.

4. Travel Expense

Travel to the National League of Cities annual convention in Las Vegas, Nevada

Offical travel for Thomas J. Mellon, Chief Administrative Officer for the period of the convention, December 3-7, 1966, inclusive. -150 510

4. (continued)

Air fare $175
Per diem 5 days @ $20 100
Registration fee 35
Total $310

(per membership Ord. No.5142,Sept.8,1948)

Decrease of $150 is due to transportation costs, as the previous year's convention was held in Detroit, Mich.

5. Maintenance and Repair of Automotive Equipment

For the Chief Administrative Officer's 1962 Cadillac Sedan, License No. E 98590.

Estimate is based on experience of prior years and current year. 100 500

6. Maintenance and Repair of Office Equipment

Service contract for 2 IBM Selectric typewriters @$38 each $76
Two manual typewriters, two calculators and one date stamp machine 80
$156 -229 156

The decrease in this request is because previous year's request included repair of leather upholstered chairs and refinishing a secretarial desk.

7. Subscriptions

For subscriptions to the following publications:

International City Managers Assn.	$400		
S. F. Chronicle	30		
S. F. Examiner	30		
Municipal Finance Officers Magazine	3		
Total subscriptions	$463	-24	463

REF. NO.		INCREASE -DECREASE	TOTAL REQUEST
7.	(Continued) (Decrease over previous year is because the S.F. News Call-Bulletin ceased publication)		
8.	Tires and Tubes Tires and tubes for one Cadillac Sedan, License No. B88590. Estimate is based on experience Current year cost will be $103.	48	110
9.	Stationery and Office Supplies Legislative Bill Service. Price quote from the Legislative Bill Room. Complete bill service $285 $ 285 Wall Calendars. Official calendars for use of City departments. Increase of 300 calendars is required because of demand for them. 1,100 year-at-a-glance 1,200 12 page monthly 1,100 Stationery and Office Supplies Includes 5M letterheads, 5M copy tissue, 5M printed envelopes. Costs of printing has increased 16% over previous year. 400 Total stationery and office supplies $1,785	260	1,785
10.	Bottled Water Service Basis of experience. One 5 gallon bottle per week for 52 weeks 52 weeks @ 93¢ $48.00 add 4% sales tax 2.00 Total bottled water $50.00	26	50
11.	Fuels, Illuminants, Lubricants Basis of experience. Prior year expenditure was $435, for 1962 Cadillac Sedan	75	475

REF. NO.		INCREASE -DECREASE	TOTAL REQUEST
	EQUIPMENT		
12.	Calculator, electric, replacement Replacing one Allen Wales electric adding machine, Serial 9E133920, Model E, Purchaser's inventory No. 26-058. To purchase one electric, 11-bank, Facit Odhner adding machine, Model No. E11C. Cost $156 Add: 4% sales 7 Total $163 Less: Trade-In 15 Net Cost $148 The Allen Wales machine was acquired in June 1946 and is inoperable at present. The manufacturer's service manager estimates cost of repair to be at least $100.	148	148
13.	Automobile, Replacement Replacing 1962 Cadillac Sedan Serial #62103543, mileage 44,030 on Nov. 11, 1965, used by Thomas J. Mellon, Chief Administrative Officer. Purchaser recommends replacement. Estimated cost of CLASS D replacement. No trade-in value is estimated as the Purchaser will sell the Cadillac at a general auction of used City cars. The Purchaser estimates the auction value at $1,000.00.		

REF. NO.		INCREASE -DECREASE	TOTAL REQUEST
13.	(continued)		
	The full purchase price is requested for the reason that the car must be turned in for the general auction several weeks prior to the sale to allow for advertising and then additional time is allowed to collect the amount of sale.	5,800	5,800
	TOTAL EQUIPMENT	5,948	5,948
14.	Membership Dues		
	Membership dues for one year in the International City Managers Association		
	In FY 1964-1965, Sherman P. Duckel, Chief Administrative Officer, was elected to an "affiliate" membership and the dues were reduced to $10.00 per year. Mr. Duckel retired on August 31, 1964. The dues for Mr. Thomas J. Mellon, Chief Administrative Officer, is $15.00 for "associate" membership.		
	(Per Ord. No. 5142, Sept. 8, 1948)	5	15
15.	League of California Cities		
	(Per Ord. No. 5142, Sept. 8, 1948)		10,875
16.	National Safety Council		
	Transfers In: Fire Dept. 1,000 Police Dept. 1,000 Public Works-General Office 500 Municipal Railway Operating 4,270 Total Transfers In $6,770		6,770
17.	National League of Cities		
	Increase fee schedule adopted on April 29, 1964		
	(Per Ord. No. 5142, Sept. 8, 1948	300	1,800
18.	Association of Bay Area Governments		
	City Assessment $5,866 County Assessment 4,797 Total Assessment $10,663	-458	10,663

REF. NO.		INCREASE -DECREASE	TOTAL REQUEST
18.	(continued)		
	The decrease from 1965-1966 is due to the method of assessment by population. As other cities and counties increase more rapidly San Francisco's assessment percentage is reduced.		
	(Per Ord. No. 5142, Sept. 8, 1948 as amended)		
19.	U. S. Conference of Mayors (Per Ord. No. 5142, Sept. 8, 1948 as amended)		1,500
20.	Consultants, Safety Engineers		
	Safety engineers to conduct a City-wide safety program.		
	The Consultant Safety Engineers, in conjunction with the San Francisco Chapter National Safety Council, conducts the City Safety Program under the supervision of the Central Safety Committee consisting of City officers and department heads.		
	One safety engineer, $12,500 per year One statistical analyst, per yr. 7,200 One clerk typist, per yr. 5,000 Workmens compensation, unemployment insurance, telephones and other office overhead 3,300 $28,000		28,000

REF. NO		INCREASE -DECREASE	TOTAL REQUEST
21.	Association of Bay Area Governments Planning Study Participation in the regional planning study of the San Francisco Bay Area. This amount will provide for continuation of the ABAG Regional Planning Program. The current two year study will terminate in July 1966, with the preparation of the preliminary regional plan. The program for the next two years includes presentation, discussion and revision of the preliminary plan, with additional studies on housing, the ocean shoreline, the program's information base, coordination with the Bay Area Transportation Study Commission and the Bay Conservation and Development Commission, and additional activities in reviewing federal grant applications. The increase is due partially to a change in assessment from a county only basis to a one-half county and one-half city basis, and partially to the expanded program. City assessment $5,626 County assessment 4,601 Total $10,227	4,026	10,227
22.	Central Safety Committee The Central Safety Committee consisting of City Department officers and Chairmaned by the Chief Administrative Officer requires funds for EDP processing, printing and stationery for the yearly injury statistics of City employees. The wide dissemination of these reports is an important aspect of the Safety Program. The various data of the City's industrial injury experience is compiled by the San Francisco Chapter, National Safety Council. Funds are also requested by the Committee for minor safety devices such as dashboard stickers, reflecting safety chevrons for trucks, and educational materials.		

REF. NO.		INCREASE -DECREASE	TOTAL REQUEST
22.(continued)	Detail of requirements is as follows: Electronic Data Processing (Injury Statistics) 500 Printing (Injury Statistics) 300 Dash Board Stickers ("Fasten Seat Belts") 300 Chevrons for rear of City trucks 750 Educational materials for Driver Improvement Program (Films charts, pamphlets, quizzes, etc.) 2,000 Other safety educational material (posters, pamphlets, signs, safety suggestion forms, films, charts, etc.) 1,000 Miscellaneous(Attendance at County Safety Officers' meetings, other safety conferences, stationery, etc.) 150 $5,000		
		5,000	5,000
23.	Study of Spece Requirements in Civic Center Area for City and County Departments The steady growth of services provided by the City and County and the resultant increase of personnel over the past 50 years has resulted in an overflowing of the offices in City Hall. Personnel are occupying sub-standard office space in various City buildings and in rented offices in the Civic Center, and the City Hall is inefficiently crowded. The funds requested would be used for the employment and management consultants to evaluate the present accomodations, determine needed space requirements and recommend the most desirable and practical ways of providing for these requirements.		
		40,000	40,000

1. Salary increments

2. Employees at maximum salaries, replaced by employees at entrance compensation.

3. This account is quite variable due to circumstance wherein one person from a class is on duty at one time (e.g. Deputy Coroner or Coroner's ambulance driver) and the person coming on duty calls in sick. As much as possible we try to get outside replacement. When this is not possible we must hold people over on overtime at $40-$45 per shift. In the course of a year it is not incomprehensible that the account may vary by sizeable amounts. Indeed, I cannot say now but what I may need make a supplemental request before the year is out.

4. 112- Holiday Pay

	1966-67 Rate	Days	TOTAL
3 clerks, 2524, 1426, B512, 4164	$36.00	12	$1296
3 deputy coroners 2580	49.93	12	1798
3 coroner's amb.driver 2518	45.22	12	1628
1 senior morgue attn. 2522	35.66	12	428
1 technician, 2444 or 2420 July 4th, Labor Day, Adm.Day Nov.11, Christmas Day, New Years Lincoln's	53.67	7	376

Good Friday (3½hrs)	3½hrs	
1 clerk	"	16
1 deputy coroner 2580	"	22
1 Coroner's amb. driver 2518	"	20
1 senior morg.attn. 2522	"	16
		$ 5600.

5. Temporary salaries

Rate per mo.		Total Time	Amt.Incl. prem.pay
382 and 404.87 incl.prem.	1424 clerk typist to replease B512 and 1-1440 (Peteferd, Morris Matson)	9 weeks	$ 911
432 and 459 incl.prem.	1426 sr.clerk typist to replace 1-1426 and 1-2524 (O'Malley-Grant)	11 weeks (5 accum.	1238
460-78 465	1464 Med.Clerk steno	2 weeks	230
	2522 Senior morgue attendant	10 weeks (4 accum)	1163
125	2522 Senior morg. attendant P.T.	3 weeks	94
878.25	2230 Phys.Spec. P.T.	7 weeks	1537
922.50	2232 Sr.phys.spec.PT	3 weeks	692.
666	2456 Asst.Tox.	3 weeks	515
672	2456 Toxicologist P.T.	3 weeks	504
565 and 600.31	2518 Cor.amb.driver	42 weeks (15 accum)	6165
487.50	8138 Court reporter P.T.	5 weeks (2 accum)	610
686	Chief dep.coroner	3 weeks	515
			$ 14,194
	Sick relief		1,000
			$ 15,194

6. $100 for Dr. Henry W. Turkel, Coroner, to attend the Coroner's Convention. Provided for in Government Code, Section 29610

$400 for Dr. Henry W. Turkel, Coroner, to attend American Academy of Forensic Science Meeting in Chicago, Illinois to be held in February 1967. Said meeting is attended by representatives of all large cities and modern advances and developments in the field of legal-medical are reviewed and discussed.

7. Experience shows need for this amount to minimally maintain office equipment.

List of equipment to be serviced and repaired:

1. Mimeograph
1 Adding machine
3 Time stamps
3 Dictating machines with 7 microphones and 7 foot pedals
3 Transcribing machines
6 Manual typewriters
2 Electric typewriters

Serviced during 1964-1965.

Contract on 1 machine, IBM Elect.typewriter	$35.00
3 repair jobs on typewriters	61.00
1 Dictaphone foot pedal repair	16.00
2 Dictaphone repair jobs	46.00
1 Transcriber repair job	9.00

8. Our newest stretchers, bought in 1963-64, will be 3 years old. It is anticipated they, together with the older stretchers still in use, will require at least one or two repair jobs costing a mimimum of $100 each

9. Experience indicates need for $300. This year's lack of funds leads to deferred maintenance which would, in time, prove more costly than remaining current on upkeep of equipment. Much of our equipment was new in 1962, but it is getting to the point where it needs maintenance.

10. There has been a small yearly increase, unfailingly. While last year was a smaller increase than usual, we can anticipate a further increase next year.

An additional $26.00 is asked for binding the now loose records on unidentified John Doe cases. Previous to three years ago these were all bound periordically, but, at that time, due to shortage in this account, binding was stopped. These are permanent records to be kept indefinitely and they should properly be bound as is specified in the Government Code of Counties relative to Coroner's identification records, requires them to be numbered, indexed and bound. (Sec. 27463)

11. Price of laundering sheets rose 25% this year, leaving us quite short. This would require an increase of $125. and by which amount we will be short.

12. On basis of experience last year.

To replace wall map worn out in service - over 12 years old, and not in our inventory.

To use with description sheets of unidentified. Will replace those completely worn out in service and which had not been on our inventory.

13. While last year this wasindicated as a non-recurring item, it seems logical and proper to establish a continuing program of replacement and maintenance of these expendable articles. Accordingly, we ask for $100.

Remaining $100 in present year will be used for bias tape to make drawstrings, cap ties, etc., sewing to be done at women's section, County Jail.

14. Increase is on basis of actual cost first 6 months of present fiscal year

15. Price for panel delivery vehicle, 4 door (automatic shift, alternator, overload springs,etc., as quoted by International Harvester $2,800. Conversion to Coroner's ambulance by Superior Body Co. is $1,200 plus tax

Turning in 1956 Ford, mileage	60,475
Chevrolet is 1960, mileage	52,478
and will go on standby service	

To replease 1956 Ford panel converted ambulance license 89356, C & C vehicle # 300

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

CORONER

DEPARTMENT BOARD OR COMMISSION

16. To replace Smith-Coroner typewriter 86E4141085-11, bought in 1956 Turn in value $5.00.

We ordinarily find manual typewriters acceptable and in cases where several people using who are not good typists, the manual is preferable. In this case, the person to use it has such remarkable typing speed that it would serve us to great advantage. In 13 years that I have been in the office there has been no addition to the clerical staff, despite that work load in amount of detail to be offered and therefore typing of reports has increased several fold. We need such aids as the incrcaeed speed to permit us to continue without requesting staff increased. Over the years, various agenciee, such as hospitals doctors, court, defense lawyers, presecutors,etc. have more and more come to use the information available in the Coroner's Office and we are providing many more carbon copies. The electric typewriter permits high speed despite increased difficulty in making up to 4 or 5 copiee as we do on many cases. By test, the selectric makes the best copy snd cleanest work with a mimimum of error and least possibility of damage or malfunction. We have checked at the U.C.Hospital, Pathology Department, where slectric is ueed almoet exclusively. Their perfomance is said to be most satisfactory. Their replacement program calls for more of these.

17. 1 New 1 Replacemsnt

We have a Stromberg time stamp (to be turned in) that is 35 yeare old and is simply worn out. At no time in its period of use was it ever in need of repair prior to its 35th years.We have 2 Rapid print time clocks which we replaced other clocks in the last few years. They have both required repair more than once and are still undependable. The purchase of Stromberg clocks would seem economical in the long run where dependability and accuracy is necessary

The clock to be replaced is Inventory # 57-032

18. Books for Pathology and Toxicology dspartments

2	Physician's desk reference	$ 30.00
1	Health and Safety Code	8.00
1	Government Code of Countiee	7.00
1	Municipal code	10.00
1	Medical Dictionary - Dorland	13.00
1	Standard Dictionary - Webster	10.00
		$ 78.00
	Tax	3.00
		$ 81.00

We have been notified by the publishers of Phyeician Desk reference (list od drugs in use today, with information on administration, toxicity, overdoses, identification etc) that this will no longer be provided free to public officers in institutione. This book ie essential, and in daily use in the several departments of this office; last Health and Safety Code we have is 1957; Government Code 1953; Municipal Code 1932; Dictionaries are simply worn out, pages missing by having fallen out. 1/2 torn, etc.

19. The number of indigent peace time veterans and/or indigent wivee of war veterans who may die in any year is quite variable. The amount requested is on the bases of our experience during the past year.

20. Membership Ordinance # 6554 Series of 1939.

Calif State Coroner's Association	$20
National Association of Coroners	10
	$30

1. New Position: The County Clerk's Office is still seriously and dangerously undermanned. The situation at the Hall of Justice is still unhealthy. At the main office it is impossible to staff key positions during illnesses or other authorized absences without impairing service to both the attorneys and to the public.

A comparison chart shown below indicates the discrepancy in personnel between the County Clerk's Office in San Francisco and that in Alameda and San Diego County, the only comparable counties in California.

	Alamede Co.	San Diego Co.	San Fran. Co.
No. of Judges	18	19	22
No. of Court Clerks	25	24	26
Supporting Personnel exclusive of Courtroom Clerks, County Clerk and Chief Deputy	43	39	29

The present 26 Courtroom Clerks are assigned, one each to the 22 numbered departments of the Superior Court, one to the Appellate Department, one to the Psychiatric Court, one to the Juvenile Court, and one additional clerk to the Presiding Judge's Department. An additional clerk is required for the Probate Department.

One new position is urgently required in the County Clerk's Office; that of a Courtroom Clerk. Explanation follows.

Basis establishing need for Courtroom Clerk:

The Probate Court of San Francisco, like in other metropolitan counties of California, operates under the supervision of the Presiding Judge of the Superior Court and two Probate Commissioners. The Probate Court operates as a numbered department of the Superior Court and a Courtroom Clerk is required on a full time basis. Since no Courtroom Clerk position was established at the time the present Probate Court was created, the assignment of personnel to this court created an extra load on our Probate Section and has severely curtailed our training program and our ability to man key spots in case of sicknesses. We have no current understudy for the Presiding Judge and the Pre-Trial Department or the Probate Department itself. This is not a satisfactory situation and can be remedied only by the creation of this requested position.

2. Permanent Salaries: Changes due to salary increment increases, reclassifications, or to replacement of retired employees.

3. Overtime Allowance: Funds to pay Courtroom Clerks required to be present whenever a Jury is out after 5 PM and is deliberating upon its verdict. The amount required is baeed upon expenditures of previous years. Consideration must be given to the increase of approximately $100 per month in the past two years in the salary scales of Courtroom Clerks. Expenditures through December 31st amounted to $1494.

Expenditures in 1964-65	1999
Expenditures in 1963-64	2524
Expenditures in 1962-63	2261

4. Official Travel:

By whom:	County Clerk. 1 person.
Purpose:	Attendence at annual County Clerk'a Convention end $15.00 membership duee.
Membership:	Authorized by Government Code. Sec. 29610
Date of Meeting:	March, 1967.
Place of Meeting:	Undetermined. Probably Centrel California area, Fresno or Bakersfield.
Round trip coach air fare to Bakersfield.	$20.00
Trensportation to and from 2 airports.	5.00
Registration fee.	15.00
3 days per diem @ $20.00	60.00

Routine Trevel:
To ettend two expected regional meetinge of the County Clerks' Associetion when deemed necessary or when called by Stete officiels; to ettend Legieletive Meetinge in Sacramento to give testimony relative to duties of County Clerk .....

5. Telephone and Telegraph Services: Two new exteneions were installed during 1964-65 and telephone bills ere avereging nearly $35. per month.

6. Bookbinding and Microfilming: There hes been a slight increase in our reproduction work and our Xerox reproduction bill is averaging $140. per month. This is a revenue producing activity. Revenue realized amounts to about $7,000.

6. Bookbinding and Microfilming: (Cont'd.)

The cost of regular annual maintenance binding of over 1600 registers or indices as well as the binding cost of various court minutes amounts to $500. Binding costs have increased over 20% the last few years.

Annual cost of microfilming of judgments and decrees amount to $200.

A special amount of $360. is required to bind 2 sets of Probate Indices (12 volumes) now kept in loose binders which are not only soiled, but in bad shape and offering inadequate protection to these important records.

Breakdown is as follows:

Xerox Reproduction	$1680.00
Regular annual binding	500.00
Microfilming	200.00
Special binding of Probate Indices	360.00
	$2740.00

7. Office Supplies and Devices: Our general supplies requirement based on previous years' experience, allowances being made for the introduction of six new forms established by our court, plus an increase of about $4. per Minute Book and Register and a 10% increase in the cost of minute sheets, is broken down as follows:

450,000 forms (about 110 types)	$3,000
40 Minute Books & Registers	3,360
25,000 Folders, Special Type	1,800
26,000 Minute Sheets	1,100
76,000 Fee Tags	600
Miscellaneous	200
	$10,060
Stationery from stores based on previous years' consumptions	300
	$10,360

8. Equipment-Typewriters: To replace two typewriters shown below that do not warrant the cost of necessary major repairs.

Brand & Serial No.	Type	Age	Condition
Remington-J737879	Std.	20	Poor
Remington-X762450	18"	16	Poor

1. O.E. #206 Travel Expense

ROUTINE TRAVEL

To attend State Legislative meetings and hearings in Sacramento in connection with proposed legislation on records, etc. . . . . $ 10.00

To attend eight dinner meetings of the Bay Area Chapter of the American Records Management Association, held during the fiscal year in San Francisco (meals at $4.75 each) 38.00

Total Routine Travel . . . . $ 48.00

OFFICIAL TRAVEL

Purpose: To attend annual meeting, American Records Management Association, to obtain ideas on records management, storage, preservation and disposition, that will enable us to do a better and more efficient job in San Francisco; to gain ideas for reducing our costs in records management; to share our ideas with others from other cities in the Nation.

Membership therein authorized by: Sec. 16.6-33 Administrative Code

Date of Meeting: October 16-19, 1966

Place of Meeting: Houston, Texas

Amount Requested:

Air transportation, round trip, without tax, coach	$ 206.00
To and from Airport	6.00
Registration	50.00
Per diem (4 days @$20.00 per day)	80.00
Total, Official Travel	$342.00
TOTAL - TRAVEL EXPENSES	$390.00

2. O.E. #218 Maintenance and Repair - Office Equipment

For maintenance and repair of a typewriter and a calculator.

3. O.E. #224 Services of Purchaser's Reproduction Bureau

To cover requirements for Xerox copying and mimeographing of annual report, Record Preservation Officer's reports, forms, and miscellaneous papers.

4. O.E. #232 Telephones

Requested fund is based on a monthly recurring charge which totals $345.60 annually, plus a small amount for long distance and message unit calls.

Breakdown of the amount is:

$345.60	present charge of $28.80 per month
60.00	for long distance calls and message unit charges
$405.60	

5. O.E. #233 Postage

General need for postage at current postage rates.

6. O.E. #235 Magazine Subscriptions

One year subscription to the "City and County Record".

7. O.E. #375 Stationery and Office Supplies

For miscellaneous paper items, printed letterheads, envelopes, and general office supplies.

ELECTRICITY

DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

1966 - 1967

RECEIPTS BY TRANSFER

CLASS	TITLE	NO.	PRIME WAGES	O.T.& TEMP. WAGES	TOTAL WAGES	CONT. SERV.	MATERIAL & SUPPLIES	ROAD FUND	OTHER FUNDS	AMOUNT
E160	FOREMAN LINEMAN	1	12628	749	13377			393		
7238	ELECTRICIAN FOREMAN	2	25255	1497	26752			26752		
7308	CABLE SPLICER	3	37883	495	38378			12628		
7331	INSTRUMENT MAKER	6	55625	2486	58111			9270		
7338	LINEMAN	13	155068	38955	194023			31247		
7345	ELECTRICIAN	14	159655	2619	162274			143782	SPECIAL GAS TAX	800
	CONTINGENCIES		4000		4000			4000		
7346	PAINTER	4	40640		40640			20320		
7367	RADIO TECHNICIAN	8	89676	5491	95167			900	MUNICIPAL RAILWAY	1950
									WATER DEPARTMENT	2350
									BOARD OF SUPERVISORS	192
7514	GENERAL LABORER	5	43364	1985	45349			8875		
1446	SR. CLERK-STENO	1	6468		6468			3234		
B512	GEN. CLERK-TYPIST	1	6000		6000			2000		
1650	ACCOUNTANT	1	8040		8040			2680		
1652	SENIOR ACCOUNTANT	1	9540		9540			3180		
1630	ACCOUNT CLERK	1	5643		5643			2822		
5238	ASSOCIATE ENGINEER	1	13392		13392			6696		
5352	ELECTRICAL DRAFTSMAN	1	9084		9084			2271		
7123	MACHINE SHOP SUPT.	1	12444		12444			3111		
7131	ELECTRICAL MAINT. SUPT.	1	15120		15120			5040		
7234	INSTRUMENT FOREMAN	1	10512		10512			2628		
	LIGHT, HEAT & POWER					5245		5245		
	TELEPHONE					3500		3500		
	MAINT. & REPAIRS					580		580		
	BLUEPRINTING & MIMEO.					70		70		
	SCAVENGER SERVICE					111		111		
	TRAFFIC SUPPLIES						40400	40400		
	FUELS & LUBRICANTS						370	370		
	RADIO SUPPLIES						191	191	MUNICIPAL RAILWAY	1250
									WATER DEPARTMENT	1000
									BOARD OF SUPERVISORS	50
	OFFICE SUPPLIES						150	150		
	TOTAL		720037	54277	774314	9506	41111	342446		7592

1 THE INCREASE/DECREASE IS DUE TO SALARY INCREMENT.

2 THE DEPARTMENT OF ELECTRICITY HAS THREE BUILDINGS UNDER THEIR JURISDICTION. THE PLANT AT 901 RANKIN STREET, CENTRAL FIRE ALARM STATION AT 1003 TURK STREET, AND CENTRAL RADIO STATION AT TWIN PEAKS.

ONE JANITOR HAS BEEN TRYING TO SERVICE THESE THREE BUILDINGS WITH A FLOOR AREA OF 59,428 SQUARE FEET, WHICH IS CONSIDERED FOUR TIMES THE AREA ONE JANITOR CAN SERVICE PROPERLY. THE RESULT IS THAT NONE OF THE THREE LOCATIONS IS BEING SERVICED PROPERLY.

WE HAVE REQUESTED THIS EMPLOYMENT IN THE 1964-65 AND 1965-66 BUDGET. THERE IS AN OBVIOUS NEED FOR ONE MORE JANITOR. FOR THE BENEFIT OF THE DEPARTMENT OF ELECTRICITY WITH REGARD TO SANITATION, SAFETY AND LONG RANGE ECONOMY WE REQUEST THIS EMPLOYMENT BE GRANTED.

3 THIS AMOUNT IS NECESSARY TO INSURE THE UNINTERRUPTED OPERATION OF THE FIRE ALARM STATION BASED ON ACTUAL EXPERIENCE:

EMERGENCY OVERTIME FOR TELEPHONE OPERATORS DUE TO SICK LEAVES, NO RELIEF OPERATOR AVAILABLE

10 DAYS - PREMIUM RATE @ $37.01	$370.	
10 DAYS - NORMAL RATE @ $35.53	356.	726.

EMERGENCY OVER TIME FOR FIRE DISPATCHERS DUE TO SICK LEAVES

45 DAYS - PREMIUM RATE @ $54.60	$2,451.	
30 DAYS - NORMAL RATE @ $52.42	1,573.	4,024.
		$ 4,750.

4 TO PROVIDE NECESSARY FUNDS TO MAINTAIN UNINTERRUPTED OPERATION OF THE CENTRAL FIRE ALARM STATION ON TWELVE (12) LEGAL HOLIDAYS:

SIX (6) FIRE ALARM DISPATCHERS @ $52.42	$ 3,775.
THREE (3) SENIOR TELEPHONE OPERATORS @ $35.53	1,280.
	$ 5,055.

5 TO PROVIDE SUFFICIENT FUNDS FOR ONE REGULAR SHIFT EACH WEEK FOR A TELEPHONE OPERATOR AND VACATION RELIEF OF ALL FIRE ALARM STATION PERSONNEL.

SCHEDULE WEEKLY RELIEF TELEPHONE OPERATOR--ONE SHIFT PER EVERY SUNDAY (52 SUNDAYS):

2 DAYS	P	2 DAYS	@ $24.85		50.	
13 DAYS	N	4 DAYS	@ $21.05	$ 84.20		
	P	9 DAYS	@ $22.37	201.33	286.	
29 DAYS	N	10 DAYS	@ $19.14	$ 191.40		
	P	19 DAYS	@ $20.33	386.27	578.	
8 DAYS	N	2 DAYS	@ $17.54	$ 35.08		
52 DAYS	P	6 DAYS	@ $18.64	111.84	147.	$1,061.

VACATION RELIEF - TELEPHONE OPERATORS

1 MONTH	N	@ $421.00	$ 421.00	
1½ MONTHS	P	@ $447.31	650.00	$1,071.

VACATION RELIEF - FIRE DISPATCHERS

(9 DISPATCHERS @ 3 WEEKS EACH PLUS 9 WEEKS ACCUMULATED VACATION TIME - 36 EQUIVALENT TO 8½ MONTHS)

2½ MONTHS	N	@ $623.00	$1,558.	
5 MONTHS	P	@ $661.94	3,310.	$4,868.
				$7,000.

6 TO PROVIDE 1,000 MILES @ .10 PER MILE FOR ATTENDING MEETINGS OF THE ASSOCIATED PUBLIC SAFETY COMMUNICATION OFFICERS TO BE HELD AT VARIOUS CITIES IN NORTHERN CALIFORNIA (NORTH OF MONTEREY COUNTY).

7 TO ALLOW THE GENERAL MANAGER, DEPARTMENT OF ELECTRICITY, TO ATTEND THE INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION CONFERENCE, TO BE HELD IN CHICAGO, ILLINOIS.

AIR FARE TO CHICAGO, ILLINOIS (COACH)	$ 210.90
FIVE (5) DAYS @ $20 PER DAY	100.00
TWO (2) STATE MEETINGS, LOCATION TO BE DETERMINED AT A LATER DATE.	150.00
	$ 460.90

TO ALLOW THE CITY & COUNTY OF SAN FRANCISCO APPOINTED REPRESENTATIVE OF THE ASSOCIATED PUBLIC SAFETY COMMUNICATIONS OFFICERS, INC., NATIONAL EXECUTIVE COMMITTEE 1966 TO ATTEND THE NATIONAL CONFERENCE TO BE HELD IN SEATTLE, WASHINGTON.

AIR FARE TO SEATTLE, WASH. (COACH)	$ 84.70
FOUR (4) DAYS @ $20. PER DAY	80.00
	$164.70

8 INCREASE OF $700. THE ADDITIONAL AMOUNT IS RECOMMENDED BY THE BUREAU OF LIGHT, HEAT AND POWER IN CONSIDERATION OF THE ELECTRICAL HEATER INSTALLATION AT THE RADIO SHOP IN THE FISCAL YEAR 1965-66.

GENERAL FUND	$ 5,995.
ROAD FUND	5,245.
	$11,240.

9 INCREASE OF $70. INCREASE IS DUE TO THE COST OF INDUSTRIAL PHOTOS AND LITHOGRAPH WORK FOR THE ANNUAL REPORT.

10 DECREASE OF $9. TO REPLACE FLAGS USED AT THE CENTRAL FIRE ALARM STATION. THE FLAGS ARE USED ON THE OUTSIDE AND LAST ABOUT FOUR MONTHS.

3 6' x 10' AMERICAN FLAG @ $8.	$ 24.
3 3' x 4½' CALIFORNIA BEAR FLAG @ $4.	12.
	$ 36.

11 THE EXPANSION OF CITY PARKING METERS NOW MAKES IT NECESSARY TO ENLARGE OUR PRESENT FILE CAPACITY BY ADDING ONE SECTION AT A TIME. A RECORD IS MAINTAINED FOR EACH METER AND KEPT UP-TO-DATE REGARDING METER DAMAGE, MECHANICAL FAILURE, REMOVAL, RELOCATION, ETC.

THIS SECTIONAL EQUIPMENT WILL BECOME PART OF THE FILE SYSTEM WHICH NOW CONSISTS OF 15 SECTIONS.

12 ADDITIONAL $10. REQUIRED DUE TO INCREASE IN THE ANNUAL DUES FOR MEMBERSRIP TO THE ASSOCIATED PUBLIC SAFETY COMMUNICATIONS OFFICERS, INC.

INTERNATIONAL MUNICIPAL SIGNAL ASSN.	$10.
NORTHERN CALIFORNIA CHAPTER OF APCO, INC.	30.
	$40.

1

CLASS	TITLE	NO. EMP.	WORK DAYS	PRIME RATE	HEALTH & WELFARE	TOTAL
E160	FOREMAN LINEMAN	1	253	49.14 D	.77 D	12628
E161	GENERAL FOREMAN LINEMAN	1	253	54.60 D	.77 D	14009
7238	ELECTRICIAN FOREMAN	2	253	49.14 D	.77 D	25255
7276	ELECTRICIAN GEN. FOREMAN	1	253	54.60 D	.77 D	14009
7308	CABLE SPLICER	3	253	49.14 D	.77 D	37883
7331	INSTRUMENT MAKER	6	261	35.52 D	--	55625
7338	LINEMAN	13	253	43.68 D	.77/88D	149412
7343	MAINTENANCE MACHINIST	5	261	33.84 D	--	44162
7345	ELECTRICIAN	14	253	43.68 D	.77 D	157445
7346	PAINTER	4	255	35.76 D	4.08 D	40640
7367	RADIO TECHNICIAN	8	261	42.50 D	.448D	89676
7368	SR. RADIO TECHNICIAN	2	261	45.50 D	.43 D	23975
7514	GENERAL LABORER	2	253	31.40 D	1.68 D	
		3	253	33.40 D	1.68 D	43364
7516	GEN.LABORER SUB-FOREMAN	1	253	36.80 D	1.68 D	9736
		66				717819

SECOND SHIFT @ 10%:

2 ELECTRICIANS FOR 253 DAYS @ 43.68 = 22,102.08 x 10%	2210.	
1 LINEMAN FOR 253 DAYS @ 43.68 = 11,051.04 x 10%	1105.10	
1 LINEMAN FOR EACH SAT.,SUN., & HOLIDAYS 112 DAYS @ $87.36 = $9,784.32 x 10%	978.43	4294

THIRD SHIFT @ 15%:

1 LINEMAN FOR 253 DAYS @ 49.92 = 12,629.76 x 15%	1894.46	
1 LINEMAN FOR EACH SAT.,SUN.,& HOLIDAYS 112 DAYS @ $99.84 = $11,182.08 x 15%	1677.31	3572
TOTAL		725685

2 THIS AMOUNT IS REQUIRED FOR EMERGENCY WORK. THE MECHANICAL EQUIPMENT AT THE CENTRAL FIRE ALARM STATION, POLICE COMMUNICATION'S ROOM AT THE HALL OF JUSTICE, FIRE ALARM SYSTEM, POLICE CALL BOXES, AND PARKING METERS ARE THE RESPONSIBILITY OF THE INSTRUMENT MAKER FOREMAN.

IN THE EVENT OF A FAILURE, OUTSIDE OF NORMAL WORKING HOURS, IN ANY OF THESE SYSTEMS THE INSTRUMENT MAKER FOREMAN SHOULD DIRECT THE REPAIRS.

UNLESS FUNDS ARE BUDGETED FOR THIS PURPOSE IT WOULD BE ILLEGAL TO CALL ON THE FOREMAN BECAUSE HE IS ON A MONTHLY SALARY.

3 TO PROVIDE FUNDS FOR VACATION RELIEF OF PLANT PERSONNEL.

(15) 7444 PARKING METER SERVICEMEN 11 X 3 WEEKS = 33 WEEKS = 7½ MONTHS X $565		$ 4,382.
(1) 7234 INSTRUMENT MAKER FOREMAN 3 weeks = 15 DAYS @ $40.44		607.
(1) 7243 PARKING METER SERVICEMAN FOREMAN, 15 DAYS @ $34.08		511.
		$ 5,500.

4 TO PROVIDE FUNDS FOR OVERTIME AND TEMPORARY WAGES.

7338 LINEMAN
OVERTIME: 3 MEN ON TROUBLE DETAIL EACH SAT.,SUN.,AND HOLIDAY (112 DAYS) THIS DETAIL OPERATES ON A 24 HOUR BASIS.

2 MEN WORK 7 HRS A DAY
112 DAYS X 2 = 224 DAYS @ $87.36 = $ 19,569.
HEALTH & WELFARE 173. $19,742.

OVERTIME FOR EMERGENCY LINE CREWS AS NEEDED:
20 DAYS @ $87.36 = $1,747.
HEALTH & WELFARE 16. $ 1,763.
$21,505.

1 MAN WORKS 8 HRS A DAY - 112 DAYS @ $99.84 $11,182.
HEALTH & WELFARE 99. $11,281.

VACATION RELIEF: 8 MEN X 15 DAYS = 120
2 MEN X 10 DAYS = 20
140
@ $43.68 = $6,115.
HEALTH & WELFARE 54. $ 6,169.

7345 ELECTRICIAN
OVERTIME: ONE MAN ON TRAFFIC SIGNAL TROUBLE DETAIL, ½ DAY EACH SATURDAY
26 DAYS @ $99.84 = $2,596.
HEALTH & WELFARE 23. $ 2,619.

* * *

E 160 FOREMAN LINEMAN
VACATION RELIEF: 15 DAYS @ $49.14 = $ 737.
HEALTR & WELFARE 12. $ 749.

E 161 GENERAL FOREMAN LINEMAN
VACATION RELIEF: 15 DAYS @ $54.60 = $ 819.
HEALTH & WELFARE 12. $ 831.

7238 ELECTRICIAN FOREMAN
VACATION RELIEF: 2 MEN @ 15 DAYS = 30 @ $49.14 $1,474.
HEALTH & WELFARE 23. $ 1,497.

7276 ELECTRICIAN GEN. FOREMAN
VACATION RELIEF: 15 DAYS @ $54.60 = $ 819.
HEALTH & WELFARE 12. $ 831.

7308 CABLE SPLICER
OVERTIME: 5 DAYS @ $98.28 = $ 491.
HEALTH & WELFARE 4. $ 495.

7331 INSTRUMENT MAKER
VACATION RELIEF: 70 DAYS @ $35.52 $2,486.

7343 MAINTENANCE MACHINIST
VACATION RELIEF: 50 DAYS @ $33.84 $1,692.

7367 RADIO TECHNICIAN
VACATION RELIEF: 80 DAYS @ 42.50 $3,400.
HEALTH & WELFARE 36. $3,436.

OVERTIME: 32 DAYS @ $63.75 = $2,040.
HEALTH & WELFARE 15. $2,055.

7368 SENIOR RADIO TECHNICIAN
VACATION RELIEF: 30 DAYS @ $45.50 $1,365.
HEALTH & WELFARE 13. $1,378.

OVERTIME: 6 DAYS @ $68.25 $ 410.
HEALTH & WELFARE 3. $ 413.

7514 GENERAL LABORER
VACATION RELIEF: 60 DAYS @ $31.40 $1,884.
HEALTH & WELFARE 101. $1,985.

7516 GENERAL LABORER SUB-FOREMAN
15 DAYS @ $36.80 $ 552.
HEALTH & WELFARE 26. $ 578.

RECAPITULATION

TITLE	MAN DAY	WAGE RATE	OVER-TIME	VACATION RELIEF	HEALTH & WELFARE	TOTAL
E 160	15	49.14		737.	12.	749.
E 161	15	54.60		819.	12.	831.
7238	30	49.14		1,474.	23.	1,497.
7276	15	54.60		819.	12.	831.
7308	5	98.28	491.		4.	495.
7331	70	35.52		2,486.	-	2,486.
7338	244	87.36	21,316.		189.	21,505.
7338	112	99.84	11,182.		99.	11,281.
7338	140	43.68		6,115.	54.	6,169.
7343	50	33.84		1,692.	-	1,692.
7345	26	99.84	2,596.		23.	2,619.
7367	80	42.50		3,400.	36.	3,436.
7367	32	63.75	2,040.		15.	2,055.
7368	30	45.50		1,365.	13.	1,378.
7368	6	68.25	410.		3.	413.
7514	60	31.40		1,884.	101.	1,985.
7516	15	36.80		552	26.	578.
	945		38,035.	21,343.	622.	60,000.

5 THE DEPARTMENT OF PUBLIC WORKS REQUESTED THAT WE BUDGET $6,000 TO PROVIDE FOH SPECIAL PROJECTS AND FOR MODIFICATIONS TO THE TRAFFIC SIGNAL SYSTEM AS REQUIRED. $4,000 OF THE $6,000 HAS BEEN BUDGETED AS LABOR; THE REMAINING $2,000 HAS BEEN BUDGETED FOH MATERIAL AND SUPPLIES AND APPEARS IN THE ELECTRICAL DIVISION BUDGET UNDER CODE 363 - TRAFFIC SIGNAL, SPECIAL PROJECTS.

6 THESE FUNDS ARE REQUIRED FOR STANDBY TIME OF RADIO TECHNICIANS IN ORDER TO ASSURE THE AVAILABILITY OF A TECHNICIAN IN THE EVENT OF A FAILURE OF VITAL POLICE, FIRE OH OTHER PUBLIC SAFETY RADIO COMMUNICATIONS SYSTEMS OR EQUIPMENTS. THE SYSTEM OF STANDBY WAS INTRODUCED IN OUR 1965-66 BUDGET AND HAS PROVEN SATISFACTORY. THE AMOUNT OF $7,886. IS AN INCREASE OF $278 OVER THE $7,608. ALLOWED IN 1965-66 BECAUSE OF AN INCREASE IN THE TECHNICIANS' PAY RATE AND HAS BEEN COMPUTED ON THE BASIS OF 25% OF THE HOURLY BASE PAY OF A RADIO TECHNICIAN FOR THE NUMBER OF HOURS DURING THE FISCAL YEAH FOR WHICH A STANDBY IS REQUIRED. FROM THIS AMOUNT A DEDUCTION HAS BEEN MADE FOR THE NUMBER OF HOURS THAT IT IS ESTIMATED THE STANDBY MAN WILL BE CALLED TO WORK AS OVERTIME, AND FOR WHICH STANDBY FUNDS WILL NOT BE NECESSAHY.

$20,832.97 - 253 WEEK DAYS @ 15½ HRS.@ 5.3125 PER HR STRAIGHT TIME.
4,420.00 - 52 SATURDAYS @ 16 HRS @ 5.3125 PER HR STRAIGHT TIME.
6,630.00 - 52 SUNDAYS @ 24 HRS @ 5.3125 PER HR STRAIGHT TIME.
1,020.00 - 8 HOLIDAYS @ 24 HRS. @ 5.3125 PER HR STRAIGHT TIME.

$32,902.97

STANDBY AT 25% OF $32,902.97 $ 8,225.74
DEDUCTION FOR THE ESTIMATED TIME STANDBY MAN WILL BE CALLED TO WORK:
256 HRS. @ S.T. $5.3125 = $1,360.
25% OF $1,360.00 - 340.00
$ 7,886.00

7 INCREASE OF $75. THESE FUNDS ARE REQUIRED FOR RETURNING DEFECTIVE PARKING METER PARTS TO THE FACTORY AND FOR RETURNING RADIO FREQUENCY MEASURING AND TEST EQUIPMENT TO CALIBRATION LABORATORIES FOR ADJUSTMENT AND REPAIR AND FOH RETURNING MISCELLANEOUS RADIO COMPONENTS TO VARIOUS MANUFACTURERS FOH REPLACEMENT OR REPAIR.

PREVIOUS EXPERIENCE IN EXPENDITURES INDICATES AN INCREASE OVER LAST YEAR WILL BE REQUIRED.

8 INCREASED $100. THIS AMOUNT IS REQUIRED TO PAY A PERCENTAGE OF THE COST OF REPAIRS TO THREE TRUCKS WHICH ARE USED PART TIME FOR TRAFFIC SIGNAL WORK. THE TRUCKS AND PERCENTAGES ARE AS FOLLOWS:

CABLE SPLICER #233-621 - 25%
DETAIL #233-529 - 50%
LABOR CREW #233-617 - 25%

THE DETAIL TRUCK IS IN OPERATION 24 HOURS A DAY AND AVERAGES 3,000 MILES A MONTH. THE LABOR CREW TRUCK IS A 1958 MODEL SO MORE EXTENSIVE REPAIRS CAN BE ANTICIPATED, AND THE INCREASE OF $100. WILL BE NECESSARY.

9 DECREASE $320. THIS DECREASE IS DUE TO OUR RECENT DISCOVERY OF A NEON TUBE SUPPLIER WHO WILL PROVIDE NEW WALK-WAIT TUBES TO THE CITY FOR APPROXIMATELY THE SAME AMOUNT AS OUR FORMER COST FOR RECONDITIONING USED TUBES.

10 INCREASE OF $50. THIS ITEM IS TO PROVIDE FOR THE BLUEPRINTING AND MIMEOGRAPHING NECESSARY IN CONNECTION WITH THE MAINTENANCE, OPERATIONS, REVISIONS AND ADDITIONS TO OUR FIRE ALARM AND POLICE COMMUNICATIONS SYSTEMS IN INSTALLATIONS SUCH AS THE CENTRAL FIRE ALARM STATION, CITY FIRE HOUSES, HALL OF JUSTICE AND POLICE STATIONS, AND UNDERGROUND AND OVERHEAD SYSTEMS THROUGHOUT THE CITY'S 44 SQUARE MILE AREA.

IN ADDITION TO THE EXPENDITURES MENTIONED ABOVE, THE COST OF COMPILING 50 COPIES OF OUR ANNUAL REPORT AND 60 COPIES MONTHLY OF THE MINUTES OF OUR SAFETY COMMITTEE MEETINGS IS ALSO CHARGEABLE TO THIS OBJECT OF EXPENDITURE.

THE INCREASE OF $50 IS BASED ON OUR AVERAGE EXPENDITURES FOR THE LAST FOUR YEARS AND IS THE MINIMUM NECESSARY TO PROVIDE FOR THIS ITEM FOR A 12 MONTH PERIOD.

11 DECREASE OF $480. TELETYPE TRAINING WILL NOT BE REQUIRED FOR THE FISCAL YEAR 1966-67.

12 THESE FUNDS ARE REQUIRED FOR GARAGE PARKING FEES FOR DEPARTMENT VEHICLES WHEN PERSONNEL ARE ON OFFICIAL BUSINESS IN AREAS WITH NO STREET PARKING AVAILABLE, AND FOR BRIDGE TOLLS WHEN PERSONNEL ARE IN ATTENDANCE AT MEETINGS OR CONFERENCES IN THE EAST BAY OR NORTH BAY. FUNDS ARE ALSO REQUIRED FOR ENGRAVING AND CUTTING NAME PLATES FOR RADIO EQUIPMENT AND FOR PHOTOGRAPHING RADIO PROJECTS IN VARIOUS STAGES OF FABRICATION, AND FOR PHOTOS OF EMPLOYEES FOR I.D. CARDS.

O.E.

201	LOCAL FARES	$ 6.00
205	STORAGE OF VEHICLES	26.00
234	PHOTOGRAPHY AND MICROFILMING	45.00
269	OTHER PROFESSIONAL AND SPECIAL SERVICES	45.00
		$122.00

13 INCREASE OF $50. THIS AMOUNT IS REQUIRED TO PURCHASE CABLE WIPING SOLDER FOR WIPING LEAD SPLICING SLEEVES ON LEAD SHEATHED FIRE ALARM AND POLICE COMMUNICATION CABLES.

THIS ITEM WAS FORMERLY BUDGETED UNDER O.E. 317 ELECTRICAL SUPPLIES. IN THE 1965-66 BUDGET THE AMOUNT SET UP IN THE NEW O.E. 334 WAS ESTIMATED AT $150. BASED ON OUR CURRENT EXPERIENCE A MINIMUM OF $200 WILL BE REQUIRED TO PROVIDE FOR THIS ITEM FOR THE FISCAL YEAR 1966-67.

14 DECREASE OF $567. THIS ITEM IS ADDED TO THE MECHANICAL OPERATION SECTION. SEE REFERENCE INDEX NO. 25.

15 DECREASE OF $200. THE AMOUNT REQUESTED IS THE MINIMUM NECESSARY TO PURCHASE THE MATERIALS REQUIRED BY OUR OVERHEAD LINE CREWS TO PROVIDE FOR THE MAINTENANCE OF OUR OVERHEAD POLICE AND FIRE ALARM SYSTEMS THROUGROUT

THE CITY'S 49 SQUARE MILE AREA, AND CONSISTS OF CROSSARMS, WOOD INSULATOR PINS, REDWOOD MOULDING; AND TO PROVIDE FOR THE PURCHASE OF CONSTRUCTION GRADE LUMBER USED BY OUR UNDERGROUND LABOR CREW.

THE DECREASE IS DUE TO THE MANY UNDERGROUND DISTRICT PROJECTS IN RECENT YEARS, PUTTING SOME OF OUR OVER-HEAD LINE SYSTEMS UNDERGROUND AND A CONSEQUENT LESSENING OF OUR REQUIREMENT FOR CROSSARMS, INSULATOR PINS AND REDWOOD MOULDING.

16 INCREASE OF $200. THE AMOUNT REQUESTED IS THE MINIMUM NECESSARY TO PURCHASE CONCRETE PULL BOXES, CEMENT, CONCRETE MIX, TOP SAND AND REPLACEMENT FIRE BOX GLASS.

THE INCREASE IS DUE TO THE EVER INCREASING MILEAGE IN OUR UNDERGROUND PLANT AND CONSEQUENT GREATER DEMAND FOR UNDERGROUND REPAIR MATERIALS. TRIS INCREASE OF $200 IS DIRECTLY BALANCED BY AN IDENTICAL DECREASE IN CODE 355 WHICH IS BASICALLY OVERHEAD LINE CONSTRUCTION SUPPLIES.

17 DECREASE OF $200. THIS AMOUNT IS REQUIRED TO PROVIDE TELEPHONE INSTRUMENTS AND PARTS; TELEPHONE SWITCHBOARD PARTS; TELEGRAPH SYSTEM PARTS; INTERCOM MASTERS, SPEAKERS AND COMPONENTS;TELETYPE SYSTEM PARTS AND COMPONENTS.

NOTE: THE ITEMS UNDER CODE 358 WERE FORMERLY INCLUDED UNDER O.E. 317 - ELECTRICAL SUPPLIES. IN OUR LAST YEAR'S BUDGET WE ESTIMATED OUR REQUIREMENT ON A PERCENTAGE BASIS OF OUR ALLOTMENT FOR O.E. 317. IT NOW BECOMES NECESSARY TO ADJUST OUR REQUEST TO THE MORE ACCURATE BASIS OF OUR ACTUAL EXPERIENCE IN THE PREVIOUS FISCAL YEAR.

18 INCREASE OF $100. THIS AMOUNT IS NEEDED TO PROVIDE ALL RIGID CONDUIT FROM ½" SIZE TO 2" SIZE;ELECTRICAL METALLIC TUBING, SIZES ½" TO 1"; ELECTRICAL INSULATING TAPE; ELECTRON TUBES, TRANSFORMERS, RELAYS, FUSES, SWITCHES, PUSH-BUTTONS, RECEPTACLES, LIGHTING ARRESTORS, TERMINALS, SPLICERS, CONNECTORS, INSULATORS, CIRCUIT BREAKERS, COILS, SOLENOIDS, THERMOSTATS, RESISTORS, CAPACITORS, DIODES, TRANSISTORS, FILTERS AND ALL TYPES OF ELECTRICAL HARDWARE.

NOTE: THE ITEMS UNDER CODE 359 WERE FORMERLY INCLUDED UNDER O.E. 317 - ELECTRICAL SUPPLIES. IN LAST YEAR'S BUDGET WE ESTIMATED OUR REQUIREMENT ON A PERCENTAGE BASIS OF OUR ALLOTMENT FOR O.E. 317. IT IS NOW NECESSARY TO ADJUST OUR REQUEST IN THIS CODE GROUP ON THE BASIS OF OUR EXPERIENCE.

19 DECREASE OF $240. TRIS AMOUNT WAS ALLOWED LAST YEAR FOR THE PURCHASE OF A NON-RECURRING ITEM. TRIS ITEM WILL NOT BE REQUIRED IN 1966-1967.

20 DECREASE OF $1,875. 1250 FT. 15 PR. LEAD SHEATH FIRE ALARM CABLE @ $1.00 FT - $1,250. THIS CABLE WAS USED FROM OUR RESERVE STOCK DUE TO CABLE FAILURES AT THE FOLLOWING LOCATION: SEVENTH AVENUE BETWEEN IRVING AND KIRKHAM STREETS.

NOTE: WE WERE ALLOWED $20,000 IN OUR 1960-1961 BUDGET TO PURCHASE 1,250 FEET OF THE FOLLOWING CABLES; 12 PAIR, 15-PAIR, 30-PAIR, 50-PAIR, 101-PAIR, 200-PAIR. THE 1,250 FEET LENGTHS REQUESTED PROVIDE FOR 2 SECTIONS OF 625 FEET EACH, A SECTION BEING THE AVERAGE FOOTAGE REQUIRED BETWEEN MANHOLES. THIS CABLE WAS APPROVED IN OUR 1960-1961 BUDGET ON THE BASIS THAT IT WOULD BE STORED AND USED FOR CABLE FAILURES IN SIZES FROM 12-PAIR TO 200-PAIR. IT WAS NOT TO BE USED FOR ADDI-TIONS, RECONSTRUCTION, OR RELOCATIONS. WE EXPLAINED THAT WHEN IT WAS NECESSARY TO USE THIS RESERVE CABLE WE WOULD ASK FOR ITS REPLACEMENT IN THE NEXT BUDGET. AS DELIVERY TIME ON TRIS CABLE IS 6 TO 8 MONTHS, THE CABLE MUST BE IN STOCK AND AVAILABLE SO THAT DEFECTIVE CABLES CAN BE REPLACED WITHOUT UNWARRANTED DELAYS IN

RESTORING SERVICE IN OUR PUBLIC SAFETY SERVICES SUCH AS TRE CITY AND COUNTY RADIO SYSTEM, FIRE ALARM AND POLICE COMMUNICATION SYSTEMS.

DECREASE OF $1,875 REPRESENTS THE DIFFERENCE IN COST OF PROVIDING 1,250 FEET OF 15-PAIR CABLE AS COMPARED TO THE AMOUNT ALLOWED IN THE 1965-1966 BUDGET FOR PURCHASING -

1,250 FT. 30-PAIR @ $1.60 PER FT.	$2,000.	
1,250 FT. 12-PAIR @ $ .90 PER FT.	1,125.	$ 3,125.
1,250 FT. 15-PAIR @ $1.00 PER FT.		1,250.
DECREASE		$ 1,875.

21 INCREASE OF $500. THIS AMOUNT IS BUDGETED AT THE REQUEST OF THE DEPARTMENT OF PUBLIC WORKS TO PROVIDE FOR EXTRA WORK OTHER THAN MAINTENANCE.

22 NET INCREASE OF $15. INCREASE IN PLANT OF $150. AND DECREASE IN RADIO OF $135.

(A) INCREASE OF $150. THE ITEMS IN THIS GROUP ARE A CONSOLIDATION OF A NUMBER OF CODE GROUPS IN WHICR THE PROPOSED EXPENDITURES FOR EACR WILL TOTAL $50. OR LESS.

CODE 337 - PNEUMATIC TOOL BITS	$50.
CODE 380 - PAINTS, BRUSHES AND ADHESIVES	$50.
CODE 379 - CLEANING SUPPLIES	$50.
CODE 368 - CHEMICALS	$20.
CODE 399 - MISCELLANEOUS	$30.
	$200.

THE INCREASE IS DUE TO THE INCLUSION IN TRIS GROUP OF SEVERAL MINOR GROUPS THAT WERE OMITTED FROM OUR 1965-66 BUDGET AS A RESULT OF A LACK OF EXPERIENCE WITH THE NEW CODING SYSTEM.

(B) DECREASE OF $135. THE AMOUNT OF $135. WAS INCLUDED IN OUR 1965-1966 BUDGET REQUEST FOR PURCHASE OF THREE NON-RECURRING ITEMS. THE $660. BEING REQUESTED AT THIS TIME IS THE SAME AS ALLOWED LAST YEAR AND WILL BE NEEDED IN 1966-1967 FOR THE FOLLOWING ITEMS:

334 - SOLDERING IRON, TIPS AND SUPPLIES	$ 25.
353 - HARDWARE(MISCELLANEOUS MACHINE SCREWS, BOLTS, NUTS,WASHERS,KNOBS,DIALS, SROCK-MOUNT, ETC.) USED IN RADIO INSTALLATIONS	30.
361 - BATTERIES, WIRE, COAXCABLE	95.
362 - LAMPS, MINIATURE,INDICATOR, PILOT AND STATUS BOARD	95.
363 - SIGNAL SYSTEM COMPONENT PARTS	45.
366 - MISCELLANEOUS ELECTRICAL AND ELECTRONIC TEST INSTRUMENTS AND PARTS	95.
368 - CHEMICALS AND CHEMICAL PRODUCTS USED IN CLEANING RADIO EQUIPMENT AND COMPONENTS	10.
374 - RECORDING EQUIPMENT COMPONENT PARTS	95.
376 - TECHNICAL BOOKS AND MANUALS, MAPS AND DECALS	75.
380 - MISCELLANEOUS PAINTS USED IN RADIO CASE AND CONSOLE TOUCR-UP, REPAINTING AND IN COLOR CODING - SEALING COMPOUNDS	15.
391 - LUBRICANTS FOR MOVING PARTS IN ELECTRICAL AND ELECTRONIC EQUIPMENT	5.
393 - GASKET MATERIAL FOR WATERPROOF ROUSINGS	20.
399 - IDENTIFICATION PLATES AND TAGS - STATUS BOARD DESIGNATORS	55.
	$ 660.

23 INCREASE OF $2,300. THIS AMOUNT IS NECESSARY TO PURCHASE REPLACEMENT PARTS FOR PARKING METERS. THERE ARE 12,642 PARKING METERS INSTALLED IN THE FIELD AND THIS AMOUNT OF

THE CITY'S 49 SQUARE MILE AREA, AND CONSISTS OF CROSSARMS, WOOD INSULATOR PINS, REDWOOD MOULDING; AND TO PROVIDE FOR THE PURCHASE OF CONSTRUCTION GRADE LUMBER USED BY OUR UNDERGROUND LABOR CREW.

THE DECREASE IS DUE TO THE MANY UNDERGROUND DISTRICT PROJECTS IN RECENT YEARS, PUTTING SOME OF OUR OVERHEAD LINE SYSTEMS UNDERGROUND AND A CONSEQUENT LESSENING OF OUR REQUIREMENT FOR CROSSARMS, INSULATOR PINS AND REDWOOD MOULDING.

16 INCREASE OF $200. THE AMOUNT REQUESTED IS THE MINIMUM NECESSARY TO PURCHASE CONCRETE PULL BOXES, CEMENT, CONCRETE MIX, TOP SAND AND REPLACEMENT FIRE BOX GLASS.

THE INCREASE IS DUE TO THE EVER INCREASING MILEAGE IN OUR UNDERGROUND PLANT AND CONSEQUENT GREATER DEMAND FOR UNDERGROUND REPAIR MATERIALS. THIS INCREASE OF $200 IS DIRECTLY BALANCED BY AN IDENTICAL DECREASE IN CODE 355 WHICH IS BASICALLY OVERHEAD LINE CONSTRUCTION SUPPLIES.

17 DECREASE OF $200. THIS AMOUNT IS REQUIRED TO PROVIDE TELEPHONE INSTRUMENTS AND PARTS; TELEPHONE SWITCHBOARD PARTS; TELEGRAPH SYSTEM PARTS; INTERCOM MASTERS, SPEAKERS AND COMPONENTS; TELETYPE SYSTEM PARTS AND COMPONENTS.

NOTE: THE ITEMS UNDER CODE 358 WERE FORMERLY INCLUDED UNDER O.E. 317 - ELECTRICAL SUPPLIES. IN OUR LAST YEAR'S BUDGET WE ESTIMATED OUR REQUIREMENT ON A PERCENTAGE BASIS OF OUR ALLOTMENT FOR O.E. 317. IT NOW BECOMES NECESSARY TO ADJUST OUR REQUEST TO THE MORE ACCURATE BASIS OF OUR ACTUAL EXPERIENCE IN THE PREVIOUS FISCAL YEAR.

18 INCREASE OF $100. THIS AMOUNT IS NEEDED TO PROVIDE ALL RIGID CONDUIT FROM ½" SIZE TO 2" SIZE; ELECTRICAL METALLIC TUBING, SIZES ½" TO 1"; ELECTRICAL INSULATING TAPE; ELECTRON TUBES, TRANSFORMERS, RELAYS, FUSES, SWITCHES, PUSH-BUTTONS, RECEPTACLES, LIGHTING ARRESTORS, TERMINALS, SPLICERS, CONNECTORS, INSULATORS, CIRCUIT BREAKERS, COILS, SOLENOIDS, THERMOSTATS, RESISTORS, CAPACITORS, DIODES, TRANSISTORS, FILTERS AND ALL TYPES OF ELECTRICAL HARDWARE.

NOTE: THE ITEMS UNDER CODE 359 WERE FORMERLY INCLUDED UNDER O.E. 317 - ELECTRICAL SUPPLIES. IN LAST YEAR'S BUDGET WE ESTIMATED OUR REQUIREMENT ON A PERCENTAGE BASIS OF OUR ALLOTMENT FOR O.E. 317. IT IS NOW NECESSARY TO ADJUST OUR REQUEST IN THIS CODE GROUP ON THE BASIS OF OUR EXPERIENCE.

19 DECREASE OF $240. THIS AMOUNT WAS ALLOWED LAST YEAR FOR THE PURCHASE OF A NON-RECURRING ITEM. THIS ITEM WILL NOT BE REQUIRED IN 1966-1967.

20 DECREASE OF $1,875. 1250 FT. 15 PR. LEAD SHEATH FIRE ALARM CABLE @ $1.00 FT - $1,250. THIS CABLE WAS USED FROM OUR RESERVE STOCK DUE TO CABLE FAILURES AT THE FOLLOWING LOCATION: SEVENTH AVENUE BETWEEN IRVING AND KIRKHAM STREETS.

NOTE: WE WERE ALLOWED $20,000 IN OUR 1960-1961 BUDGET TO PURCHASE 1,250 FEET OF THE FOLLOWING CABLES; 12 PAIR, 15-PAIR, 30-PAIR, 50-PAIR, 101-PAIR, 200-PAIR. THE 1,250 FEET LENGTHS REQUESTED PROVIDE FOR 2 SECTIONS OF 625 FEET EACH, A SECTION BEING THE AVERAGE FOOTAGE REQUIRED BETWEEN MANHOLES. THIS CABLE WAS APPROVED IN OUR 1960-1961 BUDGET ON THE BASIS THAT IT WOULD BE STORED AND USED FOR CABLE FAILURES IN SIZES FROM 12-PAIR TO 200-PAIR. IT WAS NOT TO BE USED FOR ADDITIONS, RECONSTRUCTION, OR RELOCATIONS. WE EXPLAINED THAT WHEN IT WAS NECESSARY TO USE THIS RESERVE CABLE WE WOULD ASK FOR ITS REPLACEMENT IN THE NEXT BUDGET. AS DELIVERY TIME ON THIS CABLE IS 6 TO 8 MONTHS, THE CABLE MUST BE IN STOCK AND AVAILABLE SO THAT DEFECTIVE CABLES CAN BE REPLACED WITHOUT UNWARRANTED DELAYS IN

RESTORING SERVICE IN OUR PUBLIC SAFETY SERVICES SUCH AS THE CITY AND COUNTY RADIO SYSTEM, FIRE ALARM AND POLICE COMMUNICATION SYSTEMS.

DECREASE OF $1,875 REPRESENTS THE DIFFERENCE IN COST OF PROVIDING 1,250 FEET OF 15-PAIR CABLE AS COMPARED TO THE AMOUNT ALLOWED IN THE 1965-1966 BUDGET FOR PURCHASING -

1,250 FT. 30-PAIR @ $1.60 PER FT.	$2,000.	
1,250 FT. 12-PAIR @ $ .90 PER FT.	1,125.	$ 3,125.
1,250 FT. 15-PAIR @ $1.00 PER FT.		1,250.
DECREASE		$ 1,875.

21 INCREASE OF $500. THIS AMOUNT IS BUDGETED AT THE REQUEST OF THE DEPARTMENT OF PUBLIC WORKS TO PROVIDE FOR EXTRA WORK OTHER THAN MAINTENANCE.

22 NET INCREASE OF $15. INCREASE IN PLANT OF $150. AND DECREASE IN RADIO OF $135.

(A) INCREASE OF $150. THE ITEMS IN THIS GROUP ARE A CONSOLIDATION OF A NUMBER OF CODE GROUPS IN WHICH THE PROPOSED EXPENDITURES FOR EACH WILL TOTAL $50. OR LESS.

CODE 337 - PNEUMATIC TOOL BITS	$50.
CODE 380 - PAINTS, BRUSHES AND ADHESIVES	$50.
CODE 379 - CLEANING SUPPLIES	$50.
CODE 368 - CHEMICALS	$20.
CODE 399 - MISCELLANEOUS	$30.
	$200.

THE INCREASE IS DUE TO THE INCLUSION IN THIS GROUP OF SEVERAL MINOR GROUPS THAT WERE OMITTED FROM OUR 1965-66 BUDGET AS A RESULT OF A LACK OF EXPERIENCE WITH THE NEW CODING SYSTEM.

(B) DECREASE OF $135. THE AMOUNT OF $135. WAS INCLUDED IN OUR 1965-1966 BUDGET REQUEST FOR PURCHASE OF THREE NON-RECURRING ITEMS. THE $660. BEING REQUESTED AT THIS TIME IS THE SAME AS ALLOWED LAST YEAR AND WILL BE NEEDED IN 1966-1967 FOR THE FOLLOWING ITEMS:

334 - SOLDERING IRON, TIPS AND SUPPLIES	$ 25.
353 - HARDWARE(MISCELLANEOUS MACHINE SCREWS, BOLTS, NUTS,WASHERS,KNOBS,DIALS, SHOCK-MOUNT, ETC.) USED IN RADIO INSTALLATIONS	30.
361 - BATTERIES, WIRE, COAXCABLE	95.
362 - LAMPS, MINIATURE,INDICATOR, PILOT AND STATUS BOARD	95.
363 - SIGNAL SYSTEM COMPONENT PARTS	45.
366 - MISCELLANEOUS ELECTHICAL AND ELECTRONIC TEST INSTRUMENTS AND PARTS	95.
368 - CHEMICALS AND CHEMICAL PRODUCTS USED IN CLEANING RADIO EQUIPMENT AND COMPONENTS	10.
374 - RECORDING EQUIPMENT COMPONENT PARTS	95.
376 - TECHNICAL BOOKS AND MANUALS, MAPS AND DECALS	75.
380 - MISCELLANEOUS PAINTS USED IN RADIO CASE AND CONSOLE TOUCH-UP, REPAINTING AND IN COLOR CODING - SEALING COMPOUNDS	15.
391 - LUBRICANTS FOR MOVING PARTS IN ELECTRICAL AND ELECTRONIC EQUIPMENT	5.
393 - GASKET MATERIAL FOR WATERPROOF HOUSINGS	20.
399 - IDENTIFICATION PLATES AND TAGS - STATUS BOARD DESIGNATORS	55.
	$ 660.

23 INCREASE OF $2,300. THIS AMOUNT IS NECESSARY TO PURCHASE REPLACEMENT PARTS FOR PARKING METERS. THERE ARE 12,642 PARKING METERS INSTALLED IN THE FIELD AND THIS AMOUNT OF

$12,640 IS $1.00 PER PARKING METER PER YEAR.

$6,000 OF THESE FUNDS WILL BE USED TO CONTINUE OUR PROGRAM OF REPLACING 1,000 WORN PARKING METER TIMERS PER YEAR AT A COST OF $6.00 EACH ON AN EXCHANGE BASIS. THESE FUNDS WILL ALSO BE USED TO PURCHASE CASES, MECHANISM PARTS, DECALS, COIN DOOR LOCKS, ETC.

THE REPLACEMENT OF COIN DOOR LOCKS AND THE CODED SYSTEM, WHICH WE INITIATED AND COMPLETED, HAS PRACTICALLY STOPPED THEFTS, AND AS A RESULT, THE INCREASE IN REVENUE FROM PARKING METERS IN THE LAST YEAR WAS $83,175.

TO CONTINUE A GOOD MAINTENANCE PROGRAM THIS INCREASE OF $2,300 IS NEEDED.

24 DECREASE OF $160. LAST YEAR THIS AMOUNT WAS NECESSARY TO PURCHASE TWELVE 5 LB., DRY CHEMICAL FIRE EXTINGUISHERS FOR OUR VEHICLES. ALL OF OUR VEHICLES ARE NOW EQUIPPED WITH FIRE EXTINGUISHERS SO THIS ITEM IS NO LONGER REQUIRED.

25 INCREASE OF $567. THE REASON FOR THE INCREASE OF $567. IS THAT THIS YEAR WE HAVE COMBINED THE REQUIREMENTS OF THE ELECTRICAL AND MECHANICAL DIVISIONS FOR PIPE & PLUMBING SUPPLIES. IN REALITY THIS AMOUNT IS THE SAME AS ALLOWED THE PREVIOUS YEAR. SEE REFERENCE INDEX NO. 14.

THE FUNDS WILL BE USED TO PURCHASE TWO INCH GALVANIZED PIPE FOR PARKING METER POSTS AND FOR FOUR INCH GALVANIZED PIPE FOR FIRE BOX STANDARDS.

26 INCREASE OF $100. HIGHER PRICES FOR PAINTS AND SUPPLIES HAVE MADE AN INCREASE OF $100. NECESSARY.

THE FUNDS WILL BE USED TO PURCHASE PAINTS AND SUPPLIES TO PAINT FIRE BOXES, POLICE BOXES, AND PARKING METERS.

27 ONE 2-TON CHASSIS AND CAB WITH ALL EQUIPMENT LISTED AS STANDARD AND ALL ACCESSORIES REQUIRED BY LAW. IT SHALL BE EQUIPPED WITH A LINE CONSTRUCTION BODY IN WHICH SHALL BE MOUNTED A LIGHT AIR COMPRESSOR COMPLETE WITH PAVING BREAKER AND DIGGER. A CAPSTAN WINCH AND DRIVE PARTS SHALL BE CAB CONTROLLED.

THIS VEHICLE WILL REPLACE A 1951 - 1½ TON FORD LINE TRUCK WHICH IS 14 YEARS OLD AND HAS 49,367 MILES OF SERVICE.

ESTIMATED COST OF CHASSIS AND CAB	$ 4,500.
" " " BODY	3,500.
" " " COMPRESSOR	2,000.
	$10,000.

TRADE-IN: 1951 - 1½ TON FORD TRUCK WITH LINE CONSTRUCTION BODY.
DEPARTMENT OF ELECTRICITY NO. 233-606
LICENSE E 90410 - ENGINE NO. F5R1RH14646

THE COMPRESSOR TO BE MOUNTED ON THIS TRUCK IS REQUIRED IN ORDER TO ESTABLISH A COMBINATION CREW FOR THE PERFORMANCE OF BOTH OVERHEAD AND UNDERGROUND WORK.

DUE TO THE EXTENSIVE INCREASE IN THE UNDERGROUND WORK OF THIS DEPARTMENT WHICH CAN BE ATTRIBUTED TO NEW UNDERGROUND DISTRICTS, REDEVELOPMENT PROJECTS, NEW FREEWAYS AND THE RAPID TRANSIT PROGRAM, OUR EXISTING LABOR CREW CAN NO LONGER KEEP UP WITH THE WORK REQUIRED OF THIS DEPARTMENT. IN ORDER TO AVOID REQUESTING AN ADDITIONAL VEHICLE AND SEVERAL NEW EMPLOYMENTS

NECESSARY TO ESTABLISH A SECOND LABOR CREW WE PLAN TO CONVERT OUR LIGHT LINE CREW INTO A COMBINATION CREW WHICH WILL CONSIST OF TWO LINEMEN AND ONE LABORER, OR 1 LINEMAN AND 2 LABORERS DEPENDING UPON THE WORK ASSIGNED. THIS CREW IN ADDITION TO THE LINE WORK PERFORMED EACH DAY IN COOPERATION WITH THE PG&E AND PT&T COMPANIES UPON WHOSE POLES WE OCCUPY SPACE, WILL ALSO TAKE OVER THE REPLACEMENT OF TRAFFIC SIGNAL, FIRE AND POLICE CALL BOX STANDARDS DAMAGED BY VEHICLES, THE REPLACEMENT OF RISER CONDUITS ON WOOD POLES AND OTHER UNDERGROUND WORK REQUIRING ONLY MINOR PAVEMENT BREAKING.

THIS ARRANGEMENT WILL FREE OUR EXISTING LABOR CREW FOR THE MAJOR WORK PHOGRAM OF THE DEPAHTMENT AND WILL AVOID HOLDING UP THE WORK OF OTHER UTILITIES, CITY, STATE AND RAPID TRANSIT AGENCIES.

28 ONE ½ TON CHASSIS AND CAB WITH ALL EQUIPMENT LISTED AS STANDARD AND ALL ACCESSORIES REQUIRED BY LAW, 60 AMP. HEAVY DUTY 110 VOLT A.C. ALTERNATOR-GENERATOR AND TRANSFORMER, AN ALL ENCLOSED SERVICE AND MAINTENANCE BODY INCLUDING OVERHEAD LADDER THOUGH, REVOLVING AMBEH LIGHT, HEATER-DEFROSTER, 5 LB. CHEMICAL FIRE EXTINGUISHER AND CAB PLATFORM.

THIS VEHICLE WILL REPLACE A ½ TON FORD TRUCK WHICH IS EIGHT YEARS OLD AND HAS 46,436 MILES OF SERVICE.

ESTIMATED COST OF CHASSIS AND CAB	$ 1,950.
" " " ALTERNATOR-GENERATOH	200.
" " " BODY	915.
" " " CAB PLATFORM	220.
" " " REVOLVING LIGHT	125.
" " " FIRE EXTINGUISHER	25.
" " " HEATER-DEFROSTER (FRESH AIR)	65.
	$ 3,500.

THIS VEHICLE HAS BEEN APPRAISED AND APPROVED BY THE PURCHASING SHOPS FOR REPLACEMENT.

TRADE-IN: 1957 FORD ½ TON TRUCK WITH SERVICE MAINTENANCE BODY, LICENSE E 89388 ENGINE NO. F10J7R13386 D OF E NO. 233-515

29 ONE - ½ TON CHASSIS AND CAB WITH ALL EQUIPMENT LISTED AS STANDARD AND ALL ACCESSORIES REQUIRED BY LAW, 60 AMP. HEAVY DUTY 110 A.C. ALTERNATOR-GENERATOR AND TRANSFORMER, AN ALL ENCLOSED SERVICE AND MAINTENANCE BODY INCLUDING OVERHEAD LADDER TROUGH, REVOLVING AMBER LIGHT, HEATER-DEFROSTER, 5 LB. CHEMICAL FIRE EXTINGUISHER AND CAB PLATFORM.

THIS VEHICLE WILL REPLACE A ½ TON CHEVROLET TRUCK WHICH IS FOUR YEARS OLD AND HAS 90,712 MILES OF SERVICE.

ESTIMATED COST OF CHASSIS AND CAB	$ 1,950.
" " " ALTERNATOR-GENERATOR	200.
" " " BODY	915.
" " " CAB PLATFORM	220.
" " " REVOLVING LIGHT	125.
" " " FIRE EXTINGUISHER	25.
" " " HEATER-DEFROSTER (FRESH AIR)	65.
	$ 3,500.

TRADE-IN: 1961 CHEVROLET ½ TON TRUCK WITH SERVICE MAINTENANCE BODY, LICENSE NO. E 90345 ENGINE NO. 1C 1430112622, D OF E NO. 233-524

THIS VEHICLE HAS BEEN APPRAISED AND APPHOVED BY THE PURCHASING SHOPS FOR REPLACEMENT.

30 TO REPLACE A 1958 CHEVROLET ½ TON UTILITY TRUCK WHICH IS SEVEN YEARS OLD AND HAS 57,436 MILES OF SERVICE. THIS VEHICLE WILL BE USED TO TRANSPORT PARKING METER PERSONNEL AS WELL AS PARKING METER MECHANISMS AND PARKING METER PARTS.

ESTIMATED COST OF VEHICLE	$ 2,410.
" " " FIRE EXTINGUISHER	25.
" " " HEATER-DEFROSTER (FRESH AIR)	65.
	$ 2,500.

THIS VEHICLE HAS BEEN APPRAISED AND APPROVED FOR REPLACEMENT BY THE PURCHASING SHOPS.

REPLACEMENT FOR: 1958 CHEVROLET ½ TON TRUCK
LICENSE NO. E 89512
ENGINE NO. 3A 580104893
D OF E 233-516

31 THIS "T" HANDLE BLOWER TYPE BOCK DRILLING JACKHAMMER AND BITS ARE NECESSABY FOB THE REMOVAL AND INSTALLATION OF PARKING METER POSTS. THIS ITEM WAS ALLOWED IN THE 1964-65 BUDGET BUT DUE TO AN ERROB IN THE SPECIFICATIONS ON THE PURCHASE ORDER, THE VENDORS WERE UNABLE TO FURNISB A TOOL THAT FITS OUR NEED.

THE FUNDS ALLOTTED IN THE 1964-65 BUDGET WERE RETURNED TO THE GENERAL FUND.

THE HIGH COST OF PARTS FOB THE OLD JACKHAMMER AND THE FACT THAT IT IS INEFFICIENT MAKES THE NEED FOR A NEW ONE URGENT.

SERIAL NO. ON ROCK DRILL: 20-1233.

32 THIS DBINKING FOUNTAIN WILL BE USED BY FIFTY-ONE EMPLOYEES IN THE MACBINE SBOP AND TRAFFIC SBOP. IT WILL REPLACE A WATER COOLER THAT HAS NOT BEEN IN USE FOR TWO YEARS BECAUSE IT IS UNUSABLE AND BEYOND REPAIR.

THE DRINKING WATER NOW COMES DIRECTLY FROM THE PIPES WHICH ARE OVERHEAD UNDER THE TIN BOOF - THE WATER IS ALWAYS TEPID AND DISTASTEFUL.

REPLACING WATER COOLER - NO INVENTORY NUMBER
ESTIMATED COST OF REPLACEMENT - $ 245.

33 THESE SPRAY GUNS WILL BE USED TO PAINT FIRE ALARM BOXES, POLICE BOXES, AND PARKING METER CASES IN THE SBOP.

THE SPRAY GUNS NOW IN USE ARE 8 YEARS OLD AND ARE WORN OUT. IN ORDER TO DO FIRST CLASS WORK, GOOD TOOLS ARE NECESSABY.

REPLACING 2 SPRAY GUNS, PAINT - NO INVENTORY NUMBER.
ESTIMATED COBT OF REPLACEMENT $ 170.

34 THIS BATTERY CHABGER AND TESTER IS NEEDED FOR USE BY OUR RADIO TECHNICIANS IN PROVIDING MAINTENANCE OF STORAGE BATTERIES ASSOCIATED WITH RECEIVING EQUIPMENT INSTALLED IN 41 FIRE HOUSES. THESE BATTERIES IN NORMAL SERVICE ARE UNDER FLOAT CHARGE; HOWEVER, BECAUSE OF EQUIPMENT MALFUNCTION, IT IS OFTEN NECESSAHY TO REMOVE THESE BATTERIES FOB CHARGE, TEST AND EVALUATION.

AT THE PRESENT TIME, WE ARE ATTEMPTING TO CHARGE AND SERVICE THESE BATTERIES BY USING TWO OBSOLETE 6 VOLT BENCH POWER SUPPLIES CONNECTED IN SERIES TO PBOVIDE A CHARGING FACILITY. THIS METHOD HAS NOT PHOVEN SATISFACTOBY. THE TESTER AND CHARGER BEING REQUESTED WILL ALLOW A MORE ACCURATE DETERMINATION OF BATTERY LIFE EXPECTANCY AND ALLOW TIMELY REPLACEMENT OF BATTERIES WITHOUT REPLACING SUSPECT BATTERIES PREMATURELY.

35 A SEVEN YEAR PBOGRAM FOR THE REPLACEMENT OF 14 TEST GENERATORS AT THE CENTRAL FIRE ALARM STATION WAS INITIATED IN THE 1965-66 BUDGET. THE COST OF THESE GENERATORS HAS DHOPPED SLIGHTLY, CAUSING A REDUCTION OF $50 FROM THE $750 PROVIDED IN THE 1965-66 BUDGET.

THIS IS THE SECOND YEAH OF THE SEVEN YEAR REPLACEMENT PHOGRAM.

36 THESE 4 DRAFTSMAN'S CHAIRS ARE NEEDED FOH USE OF OUR RADIO TECHNICIANS WHEN PROVIDING MAINTENANCE AND REPAIH OF RADIO AND ELECTRONIC EQUIPMENT AT THEIB SERVICE BENCHES.

AT THE PRESENT TIME OUR TECHNICIANS ARE USING HIGB WOODEN STOOLS, WHICH OVER THE YEARS HAVE BECOME UNSTABLE AND ARE BOTH UNCOMFOHTABLE AND UNSAFE.

37 THIS VEHICLE, EQUIPPED WITH TWO-WAY RADIO, WILL BE USED BY THE MACHINE SHOP AND PARKING METER SUPERINTENDENT AND THE INSTRUMENT MAKER FOREMAN FOR FIELD INSPECTION AND SUPERVISION.

THERE ARE 22 MEN IN FOUR CLASSIFICATIONS (4 PAINTERS, 15 PARKING METER SERVICEMEN, 1 PARKING METER SERVICEMAN FOREMAN, I LABORER SUB-FOREMAN, AND 1 LABORER) IN THE FIELD UNDER THE JURISDICTION OF THE SUPERINTENDENT.

IT IS THE RESPONSIBILITY OF THE MECRANICAL DIVISION TO SUPERVISE AND INSPECT THE MECHANICAL MAINTENANCE AND PAINTING OF ALL FIRE ALARM BOXES, POLICE CALL BOXES, TRAFFIC SIGNALS, PARKING METERS, AND CIVILIAN DEFENSE WARNING SIRENS.

THE MECHANICAL MAINTENANCE OF ALL EQUIPMENT AND INSTRUMENTS AT CENTRAL FIRE ALARM STATION, CENTRAL HADIO STATION, AND THE POLICE COMMUNICATIONS ROOM AT THE HALL OF JUSTICE IS ALSO THE RESPONSIHILITY OF THE MECHANICAL DIVISION. LACK OF TRANSPORTATION HAS MADE PROPER FIELD INSPECTION AND SUPERVISION IMPOSSIBLE.

THIS VEHICLE WOULD ALSO BE USED AS A SUBSTITUTE FOR PARKING METER VEHICLES WHEN THEY ARE IN THE SHOP FOR REPAIRS.

38 THIS FREQUENCY AND DEVIATION METER IS NEEDED FOR USE OF OUR RADIO TECHNICIANS IN MAKING MEASUREMENTS OF FREQUENCY AND DEVIATION ON ALL RADIO TRANSMITTING EQUIPMENT. THESE MEASUREMENTS ARE NECESSARY TO COMPLY WITH THE RULES AND REGULATIONS OF THE FCC AND ARE ALSO NECESSARY TO OUR MAINTENANCE PROGRAM. AT THE PRESENT TIME WE HAVE ONE VARIABLE TUNED FREQUENCY AND DEVIATION METER WHICH WAS PURCHASED WITH FUNDS PROVIDED IN OUR 1964-1965 BUDGET.

THE NUMBER OF TRANSMITTING FREQUENCIES PRESENTLY IN USE AT OUR CENTRAL RADIO STATION REQUIRES THAT OUR EXISTING METER RE PERMANENTLY LOCATED IN THIS RUILDING. IN ORDER TO MAKE MEASUREMENTS AT OUR NUMBROUS OTHER LOCATIONS AND ON MOBILE EQUIPMENTS, IT IS NECESSARY THAT WE PROCURE AN ADDITIONAL FREQUENCY AND DEVIATION METER.

THE UNIT BEING REQUESTED WILL PROVIDE A SAVING IN MAN HOURS RECAUSE A WARMUP TIME WILL NOT RE REQUIRED AND THE ARRANGEMENT OF OPERATING CONTROLS WILL PERMIT MORE RAPID USE RY OUR TECHNICIANS. THE UNIT REING REQUESTED WILL ALSO OVERCOME ONE PRESENT DEFICIENCY IN OUR MEASURING EQUIPMENT I.E., IT IS NECESSARY THAT WE HAVE AN EXPANDED SCALE FOR MEASUREMENT OF LOW DEVIATIONS ON TONE CODED SIGNALS.

39 THE AUDIO OSCILLATOR BEING REQUESTED IS FOR USE OF OUR RADIO TECHNICIANS TO PROVIDE A VARIABLE FREQUENCY AUDIO SIGNAL FOR TESTING RADIO EQUIPMENT AND MAKING FREQUENCY RESPONSE MEASUREMENTS ON TELEPHONE LINES ASSOCIATED WITH REMOTE CONTROL OPERATION OF TRANSMITTING AND RECEIVING EQUIPMENT. AT THE PRESENT TIME WE HAVE ONE LARGE, BULKY AUDIO SIGNAL GENERATOR WHICH IS AN EXCELLENT PIECE OF TEST EQUIPMENT AND WHICH IS USED CONSTANTLY IN OUR RADIO SHOP. OUR OPERATIONS HAVE EXPANDED WITH THE INCREASES IN SYSTEMS AND EQUIPMENTS TO THE POINT WHERE IT IS NECESSARY THAT WE HAVE ACCESS TO TWO AUDIO OSCILLATORS. THE UNIT REING REQUESTED IS COMPACT, PORTABLE, LIGHTWEIGHT, SELF-POWERED AND WILL RE USED FOR FIELD WORK; OUR PRESENT EQUIPMENT WILL REMAIN IN OUR SERVICE SHOP.

40 THIS VOLTMETER IS NEEDED FOR USE OF OUR RADIO TECHNICIANS IN PERFORMING MAINTENANCE AND REPAIR ON RADIO AND ELECTRONIC EQUIPMENT. THIS INSTRUMENT IS EXTREMELY SENSITIVE, READING VOLTAGES AS LOW AS ONE MILLIVOLT AS IS REQUIRED FOR OUR MEASUREMENTS ON MICROPRONE OUTPUT AND HUM AND NOISE LEVEL ON TELEPHONE LINES. WE PRESENTLY HAVE ONE METER OF THIS TYPE, RUT WITH OUT EXPANDED OPERATIONS IT IS NECESSARY THAT AN ADDITIONAL METER RE PROVIDED IN ORDER THAT ONE METER MAY RE USED IN THE FIELD WHILE THE OTHER IS REING USED AT OUR RADIO SHOP.

41 THESE FUNDS ARE REQUESTED TO PROVIDE RADIO AND ALLIED COMMUNICATIONS EQUIPMENT REQUESTED BY THE CHIEF OF THE FIRE DEPARTMENT FOR OPERATION IN CONJUNCTION WITH THE FIRE DEPARTMENT RADIO SYSTEM. THE EQUIPMENTS NECESSARY FALL IN FIVE CATEGORIES:

1) 1 COMMAND CAR (COMPLETELY EQUIPPED COMMUNICATION AND FIELD HEADQUARTERS) ONE EACR @ $14,404.

TO BE USED AS A FIELD HEADQUARTERS AND COMMUNICATIONS CENTER FOR DIRECTING OPERATIONS AT FIRES, CONFLAGRATIONS OR DISASTERS. THIS VEHICLE MUST CONTAIN SUFFICIENT WORKING AREA FOR COMMAND PERSONNEL AND PROVIDE COMPLETE FIRE DEPARTMENT COMMUNICATIONS AND LIAISON COMMUNICATIONS WITH OTHER CITY DEPARTMENTS AND NECESSARY UTILITY COMPANIES.

SPECIAL CUSTOM BUILT CHASSIS (APPROX.7000 LB. GROSS) - $5,200. (VEHICLE WEIGHT)
RADIO APPARATUS AND OTHER ALLIED EQUIPMENT - $ 9,204.

2) 34 TRANSMITTER-RECEIVER MOBILE UNITS, TRANSISTORIZED (DUAL RECEIVERS) (ITEM 20 OF BASIC RADIO SYSTEM CONTRACT) @ $1,223. EACR $41,582.

TO EQUIP THE NEW TYPE OF HIGH PRESSURE TRUCKS WITH RADIO WHICH FOLLOWS THE INITIAL PLAN OF EQUIPPING ALL FIRE DEPARTMENT VEHICLES WITH RADIO; AND TO PROVIDE RADIOS FOR APPARATUS PURCHASED SUBSEQUENT TO THE MAIN RADIO CONTRACT. ALSO TO PROVIDE RADIOS FOR CERTAIN SPECIALIZED EQUIPMENT, IN ORDER THAT ALL VEHICLES OF THE FIRE DEPARTMENT WILL BE RADIO EQUIPPED.

NUMBER OF UNITS REQUESTED:

VEHICLES - 10:

CHEVROLET	#220
CHEVROLET	#221
CHEVROLET	#223
CHEVROLET	#227
CHEVROLET	#229
FORD	#240
PLYMOUTH	#248
STATION WAGON	#313
PLYMOUTH	#249
PLYMOUTH	#250

APPARATUS - 24:

AHRENS-FOX AERIAL	#638
4-WATER TOWERS RESCUE RELIEF DODGE	#827
2-SEARCHLIGHT COMPANIES FOAM UNIT LA FRANCE	#841
VALVE WAGON	#925
14 HIGH PRESSURE HYDRANT TRUCKS	

TOTAL 34

3) 12 PORTABLE RADIO UNITS (SPECIAL - MASKS) @ $811. EACR $ 9,732.

THESE PORTABLE RADIO UNITS ARE FUNDAMENTALLY THE SAME UNITS AS THE 40 UNITS PROVIDED IN OUR 1965-66 BUDGET BUT MUST BE SPECIALLY DESIGNED WITH MICROPHONE AND SPECIAL EARPIECES MOUNTED IN PROTECTIVE BREATHING EQUIPMENT.

THE NUMBER OF UNITS REQUIRED IS TO PROVIDE EACH RESCUE SQUAD COMPANY WITH A PORTABLE RADIO UNIT FOR EACH ON-DUTY MEMBER.

RESCUE SQUAD COMPANY NO. 1; 1 OFFICER AND 4 MEN - (5) UNITS
RESCUE SQUAD COMPANY NO. 2; 1 OFFICER AND 4 MEN - (5) UNITS
SPARE UNITS - (2)

TOTAL UNITS (12)

4) 17 INTERCOM SYSTEMS (AERIAL LADDERS). @ $432. EACR $ 7,344.

THIS SYSTEM IS TO PROVIDE COMMUNICATIONS AT FIRES BETWEEN A MEMBER OPERATING FROM THE TOP OF A 100' AERIAL LADDER AND A MEMBER AT THE BASE. AT FIRES A MEMBER OPERATING FROM THE TOP OF THE LADDER CAN REPORT THE EXTENT AND PROGRESS OF THE FIRE; HE IS OFTEN OBSCURED BY THE SMOKE AND ENDANGERED BY THE INTENSE HEAT AND NOXIOUS SMOKE AND GASES. HIS SAFETY MAY WELL DEPEND ON HIS BEING ABLE TO COMMUNICATE READILY WITH THE OPERATOR AT THE BASE OF THE AERIAL LADDER TO BRING HIM TO SAFETY.

5) 7 PUBLIC ADDRESS UNITS @ $222. EACR $ 1,554.

TO EQUIP AERIAL TRUCKS AND RESCUE SQUADS WITH THESE UNITS TO FACILITATE RESCUE AND FIRE FIGHTING OPERATIONS AND FOR USE AT DISASTER OPERATIONS. THIS NUMBER OF UNITS WILL SUPPLEMENT THE NUMBER ALREADY PURCHASED UNDER THE FIRE DEPARTMENT'S RADIO COMMUNICATIONS PROGRAM, IN ORDER THAT APPARATUS RECEIVED SUBSEQUENT TO THE MAIN RADIO CONTRACT WILL BE STANDARDIZED.

NUMBER OF UNITS REQUESTED: 2 RESCUE SQUADS
5 AERIAL TRUCKS

ENGINEERING INSTALLATION AND CONTINGENCIES FUND. $7,462.

THIS SUM IS NECESSARY TO PROVIDE FOR THE ENGINEERING, DESIGN AND INSTALLATION OF THE SPECIALIZED EQUIPMENT, THE MODIFICATION OF THIS EQUIPMENT TO FIRE FIGHTING USES, THE PREPARATION OF SPECIFICATIONS AND THE INSPECTION NECESSARY OF THE FINAL EQUIPMENT. TESTS MUST ALSO BE PERFORMED TO SEE THAT THIS EQUIPMENT WILL FUNCTION IN ACCORDANCE WITH THE REQUIREMENTS OF THE FIRE DEPARTMENT OPERATIONS.

10% OF ITEMS 1) THROUGH 5).

NOTE: THE ADDITION TO THE FIRE DEPARTMENT RADIO AND COMMUNICATIONS SYSTEM OF THE RADIO AND ALLIED COMMUNICATIONS EQUIPMENTS FOR WHICH FUNDS WERE PROVIDED LAST YEAR AND FOR WHICH FUNDS ARE REQUESTED THIS YEAR WILL RESULT IN AN INCREASE IN THE WORK LOAD OF THE RADIO DIVISION OF THE DEPARTMENT OF ELECTRICITY. THIS INCREASE IS ESTIMATED TO REQUIRE AN ADDITIONAL 922 MAN HOURS PER YEAR AS FOLLOWS:

40	PORTABLE TWO-WAY RADIO EQUIPMENTS	480 MAN HRS. PER YR.
12	PORTABLE TWO-WAY RADIO EQUIPMENTS	144 MAN HRS. PER YR.
17	INTER-COM SYSTEMS (AERIAL LADDERS)	102 MAN HRS. PER YR.
7	PUBLIC ADDRESS SYSTEMS	28 MAN HRS. PER YR.
34	ADDITIONAL MOBILE RADIO EQUIPMENTS	204 MAN HRS. PER YR.
1	COMAND CAR	96 MAN HRS. PER YR.
		1054

42 PETTY CASH PURCHASES UP TO $25. (EXCLUSIVE OF SALES TAX AND RELATED DELIVERY CHARGES) HAS RESULTED IN QUICK TURNOVER OF THE DEPARTMENTAL REVOLVING FUND OF $600.

AS REPLENISHMENT TO THE REVOLVING FUND IS NOT SOON ENOUGR TO PERMIT NECESSARY TRANSACTIONS OF A PETTY CASH NATURE, THE DEPARTMENT OF ELECTRICITY REVOLVING FUND (ADMINISTRATIVE CODE, CHAPTER 10, ARTICLE XV SECTION 10.143) NEEDS TO BE INCREASED FROM $600. TO $1,200.

THE INCREASE WAS RECOMMENDED BY JOHN F. FORBES & COMPANY IN JUNE 1965 DURING ITS EXAMINATION OF DEPARTMENTAL PROCEDURES FOR THE CONTROLLER.

43 THIS AMOUNT REQUIRED TO EXTEND DEPARTMENT OF ELECTRICITY FACILITIES THROUGH AND TO PROVIDE UNDERGROUND FIRE ALARM AND POLICE COMMUNICATION FACILITIES IN MT. SUTRO WOODS SUBDIVISION PROJECT 1 AND 2.

NOTE: ALL UTILITIES WITHIN THE BOUNDARIES OF THIS PROJECT ARE TO BE UNDERGROUND. THE UNDERGROUND CONDUIT SYSTEM IS BEING PROVIDED BY THE TRACT OWNER. THE CITY IS RESPONSIBLE FOR PROVIDING AND INSTALLING THE UNDERGROUND CABLE AND REQUIRED FIRE ALARM AND POLICE CALL BOXES AS REQUESTED BY THE FIRE AND POLICE DEPARTMENTS.

TEMPORARY LABOR	$ 2,042.37
TRANSPORTATION AND EQUIPMENT CHARGE	59.30
MATERIAL & SUPPLIES, DEPT. OF ELECTRICITY	1,605.51
	$ 3,707.18
10% ENGINEERING INSPECTION AND CONTINGENCIES	370.70
	$ 4,077.88

44 THESE FUNDS ARE NEEDED FOR THE PURCHASE OF AUTOMATIC TRANSFER EQUIPMENT TO SWITCH FROM NORMAL PG&E POWER TO EMERGENCY POWER IN THE EVENT OF POWER FAILURE.

IN 1964 THE TELEPHONE COMPANY WHEN CONSTRUCTING THEIR MICROWAVE BUILDING ON BERNAL HEIGHTS PROVIDED A RADIO EQUIPMENT ROOM FOR USE OF THE DEPARTMENT OF ELECTRICITY. IN OCCUPYING THESE PREMISES THE DEPARTMENT OF ELECTRICITY PROVIDES FOR ITS OWN PG&E POWER AND HAS ACCESS TO EMERGENCY POWER FROM THE TELEPHONE COMPANY AT NO COST. HOWEVER, IN ORDER TO PROTECT OUR RADIO EQUIPMENT BEING INSTALLED AT THIS LOCATION AGAINST POWER FAILURE, IT NOW BECOMES NECESSARY FOR US TO PROVIDE AND INSTALL THIS AUTOMATIC POWER TRANSFER EQUIPMENT.

MATERIAL AND SUPPLIES	$705.
TEMPORARY LABOR	250.
	$955.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

COUNTY AGRICULTURAL DEPARTMENT (FARMERS' MARKET)
Department, Board or Commission

FISCAL YEAR 1966-67

1. We are planning to keep the Market open for business on:

Admission Day:				
September 9, 1966	(1)	1426	$37.33	
	(1)	2714	36.36	
	(1)	3480	52.42	126.11
Columbus Day:				
October 12, 1966	(1)	1426	$37.33	
	(1)	2714	36.36	
	(1)	3480	52.42	126.11
Election Day:				
November 8, 1966	(1)	1426	$37.33	
	(1)	2714	36.36	
	(1)	3480	52.42	126.11
	TOTAL -			$378.33

2. One Janitor at $411 per month to replace permanent Janitor for three weeks vacation and estimated two weeks sick leave. Increase due to increase in salary for Janitors.

3. To reimburse Farmers' Market Manager for car fare to make daily deposits of revenue from fees charged at the Market.

4. Maintenance of one typewriter and one adding machine.

5. For mimeographing and printing of the various forms used at the Market. If the duplicating machine under Equipment is approved, this item may be decreased by $50 from the amount we are requesting.

6. The water bill averages $40 per month. Each sales stall has a water outlet for the farmers' use.

7. The telephone bill is averaging $8.00 per month; more telephone calls to county agricultural commissioners to verify information on growers identification certificates.

8. Routine correspondence and news releases to daily newspapers radio and television stations to stimulate business for and interest in the Farmers' Market.

9. Scavenger service to remove refuse from cleaning the Market premises. The present rate for this service is $71.46 per month.

10. Approximately 15,000 fee tags a year are used at the Farmers' Market. The cost of the last order of fee tags was $160.00. Balance of this item is used for other office supplies and devices. Increase in this item to cover increase in cost of supplies.

11. This item includes paper hand towels, toilet seat covers, powdered hand soap, janitorial brushes, stripping compound, dust pans, squeegee, wiping cloths, brooms, mops, washing compounds, polish, wax, broom and brush handles. Also includes items to keep first aid kit filled.

12. NEW. A. B. Dick Model 210 Duplicator Machine. This machine will be used to duplicate Market bulletins as well as news releases and other information to promote greater use of the Market by farmers and the general public. At present duplicating work must be brought to the City Hall, causing delay in time to bring it there and then picking up the material when it is ready. The Farmers' Market is four miles from the City Hall.

13. Fire insurance, extended coverage, vandalism and malicious mischief, for 5 year period. - 7/1/66--7/1/71. The Purchasing Department recommends that $700 be requested for this item.

	1965-66 Budget	1966-67 Budget	Increase or Decrease
Fire Insurance	0	700	+ 700

14. Comprehensive and Public Liability Insurance for three years. Premiums to be paid yearly; this is the third yearly premium.

1. Total Permanent Salaries 1965-66 $176,855
   Net increments due during 1966-67 and adjustments due to new employees starting at lower rates - 2,606
   12 new positions 76,845
   $251,094

2. 12 positions which were new temporary employees in the 1965-66 budget to provide for 600 additional wards necessitated by changes in the Welfare and Institutions Code and Regulations of the California State Department of Social Welfare, are now needed as permanent employees:

   2 - 1424 Clerk Typists
   4 - 1444 Clerk Stenographers
   1 - 1458 Legal Stenographer
   1 - 1632 Senior Account Clerk
   1 - 1650 Accountant
   1 - 2910 Social Worker
   1 - 4230 Estate Investigator
   1 - 8178 Senior Attorney

3. Overtime necessary to protect property left neglected by death of owners and to keep records of Public Administrator up to date during rush periods. New cases do not have a steady trend as to the number of cases or the size and amount of work for each case.

4. Use of local public transportation for errands to banks and other business of Public Administrator.

5. Charges for having automobile washed bi-monthly @ $2.00 each ..... $ 12.00

   Rental of parking space for City owned vehicle - 12 months @ $20.00 per month... 240.00

   Street parking in the area of Grove and Market Streets is very difficult to find. In and out privileges will be included.

6. Trips in connection with estates having assets located outside of the city. To attend committee meetings and hearings in connection with proposed legislation affecting Public Administrators and other routine travel as required.

7. Travel expenses in connection with the annual convention and other meetings of Public Administrators Association of California

   A. Annual Convention
   Number of persons to attend: 1
   Purpose: To attend convention.
   Membership there authorized by Ordinance No. 8554. 4/30/54.
   Date of meeting: Aug. 8-12, 1966.
   Place of meeting: Santa Cruz
   Amount requested: $146.
   4 days @ $20.00 per day.....$80.00
   160 miles @ .10¢ 16.00
   Annual Association dues 25.00
   Registration Fee 25.00 $146.00

   B. November, 1966 Meeting
   Number of persons to attend: 1
   Purpose: To attend semi-annual meeting of Public Administrators and Coroners.
   Membership therein authorized by Ordinance No. 8554.
   Date of Meeting: November, 1966
   Place of Meeting: Somewhere in Central California
   Amount Requested: $50.00

   C. February, 1967 Meeting
   Number of persons to attend: 1
   Purpose: To attend semi-annual meeting of Public Administrators and Coroners.
   Membership therein authorized by Ordinance No. 8554.
   Date of Meeting: February, 1967
   Place of Meeting: Somewhere in Central California
   Amount requested: $50.00

7. (Continued)

In November and February, meetings are called, in addition to the annual convention, by the Public Administrators' Association normally held somewhere in Central California. The November meeting is normally held in Bakersfield and the February meeting is held in Modesto, Monterey, or some county within 150 miles of San Francisco. These meetings last approximately 1½ to 2 days and cover current problems of the Public Administrators - e.g., the next meeting will be held in Sacramento and will cover a discussion of mutual problems with other related organizations and proposed State legislative changes.

In the past the Public Administrator has paid most of this expense out of his own pocket, and the remainder was charged to routine expenses. (206)

These meetings in November and February are essential to the best interest of the Public Administrator's office. Mutual problems are discussed and ways and means to prevent adverse legislation affecting Public Administrators are advanced and carried out.

8. Manual Typewriter Service:

2 Typewriters @ $11.10 each	$22.20	
Estimated parts	10.00	$ 32.20
Electric Typewriter Service:		
6 IBM Electric typewriters @ $37.98 ea.		227.88
1 Adler Electric Model 21-B @ $37.50 ea.		37.50
Adding Machine Service:		
Burroughs, style #90801	$16.14	
Burroughs, style #90853	23.28	
Remington, 10 key portable	31.44	
Olivetti-Underwood, Quanta Model	27.50	98.36
Calculating Machine, Monroe #283494		43.00
Electric Dating Machine		7.50
TOTAL		$446.44

9. Mimeographing and printing various forms required for Public Administrator. Where possible, we are using form letters to save time and money in transactions which are duplicated in many of the estates being handled by the Public Administrator.

10.

Monthly Service Charge 12 x $203.00	$2,436.00
Metropolitan Area Calls 12 x $20.00	240.00
Long Distance 12 x $30.00	360.00
	$3.036.00
Less 1/2 charged to Public Guardian	1.518.00
	$1,518.00

Increase of $125.00 per month in service charge for combined offices of Public Administrator and Public Guardian at new location.

11. Publication of Semi-Annual Report as required by Probate Code. Sec. 1153 and Gov't Code Sec. 60-62.

Estimate: 23,000 lines @ .398	$9,154.00
Copies to be filed with County Clerk	50.00
	$9,204.00

Increase due to raise in contract rate of official printing.

12.

Two daily newspapers, 12 mo. @ $3.00 each	$ 72.00
Wall Street Journal, 1 year	24.00
Kelley Blue Book, 1 year	15.00
Weekly Law Digest, 1 year	25.00
Bancroft Whitney Co., Court Reports	70.00
Commerce Clearing House, Tax Treaties	35.00

12. (Continued)

West Publishing Company, California Reporter $ 54.00

Rapkin and Johnson Tax Service 70.00

TOTAL..... $365.00

Increase due to added subscription for Rapkin and Johnson Tax Service, plus a slight increase in prices of other subscriptions.

13. To provide funds for legal expense incurred in new cases, to protect assets of estates, when it proves impossible to secure reimbursement from the estate. This appropriation is infrequently used but when emergency arises it will be a critical need.

14. Rental of 2 automobiles for use of Public Guardian, Estate Investigator and Social Service Worker. Wards of Public Guardian are located in following counties:

Solano - Contra Costa - Alameda - Santa Clara - San Mateo - San Francisco - Marin - Sonoma.

Rental, 3 months @ $216 per month ... $648.00

If the autos requested in O.E. 423 are allowed, the rent will only be required until the purchase is completed. Approximately three months.

15. Charges for having automobiles washed:

2 Autos, bi-monthly @ $2.00 each ..... $ 24.00

Rental of parking space for 2 autos:
12 months @ $40.00 per month $480.00

Street parking in the area of Grove and Market Streets is very difficult to find. In and out privileges will be included.

16. Routine maintenance of two new automobiles requested under O.E. 423.

17. Typewriter Service:

6 Manual typewriters @ $11.10 ..... $66.60
Estimated parts 20.00 $ 86.60

5 Electric typewriters @ $37.98 ..... 189.90

Adding Machine Service:

1 Olivetti Underwood Model E 22 ... $27.21

3 Olivetti Underwood Electrosuma $39.00 each 90.00 117.21

TOTAL $393.71

18. Mimeographing and printing office forms. Expanded program necessitates additional reproduction services.

19. Monthly service charge, 12 x $203.00 ..... $2436.00
Metropolitan Area calls 12 x $ 20.00 ..... 240.00
Long distance calls 12 x $ 30.00 ..... 360.00
$3036.00
Less one-half charged to Public Administrator 1518.00
$1518.00

Increase in work load and office staff of Public Guardian has necessitated an increase in phone service.

20. No requirement anticipated during 1966-67.

21. Trips to be made on city-owned vehicles or rented vehicles. No mileage allowance needed.

22. Polks San Francisco Directory ..... $ 84.00

Supplements to California Code and replacement of obsolete Codes 108.00

Other technical books, pamphlets and reports of a temporary nature for official use 108.00
$300.00

Above items previously budgeted under O.E. 399, now set out separately to comply with new O.E. numbers.

23. No purchases anticipated. Present stock adequate.

24. Gasoline and oil needs of Public Guardian to operate automobiles requested in O.E. 456. and rented automobiles.

25. Miscellaneous supplies (cups, etc.) $20.00

Bottled drinking water eliminated. Unnecessary due to installetion of electric water cooler at new offices.

26. Two automobiles will be required by the Assistant Public Guardian. the Estate Investigator. and the Social Service Worker. At present there are many wards in nursing homes and within a few months additional wards will be moved out of Laguna Honda Hospital, Hassler Health Home, and San Francisco General Hospital. These nursing homes are within a 100 mile radius of San Francisco. Public transportation is not available to these areas.

1	Standard 4-door 8 Cylinder with heater and radio	$2,400.00
1	Compact 4-door Sedan	1,976.00
		$4,376.00

The appropriation for hire of automobiles for future years. can be eliminated if this purchase is elloved.

27. Office space at 1212 Market Street. 3rd Floor.

4400 square feet @ .40¢ ..... $1.760 per month
Lower arcade. 1452 square feet
@ .25¢ ..... 363 per month
$2,123 " "

12 x $2,123 = $25.475 per year.

REAL ESTATE DEPARTMENT
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966-1967

1. Natural attrition of B408 classification, replacement by 1444.

2. Without this additional employment, it will be impossible to keep up with the present and new work assigned to this office. Sufficient funds will be available through Interdepartmental Work Orders from various departments of the City and Unified School District to cover this employment. A major portion of the new work is attributable to the following:

   1. With recent approval of $31,465,000 in the 1964 School Bond Issue, the Board of Education has asked this office to proceed with acquisition of additional property for four elementary schools.

   2. Due to changes in the Streets and Highways Code and adoption of the Collier-Unruh Act in 1963, making available additional Gas Tax Funds to cities and counties to be spent on a select system of streets, many new street widening, extension and grade change projects have been assigned to this office. Two years ago there were four street widening projects. At the present time, there are nine major projects. These Gas Tax Funds must be spent promptly or the City will lose them.

   3. Appraisal requirements for Water Department property in San Mateo County, Santa Clara County, and Alameda County, have continually increased over the past several years. It is now necessary to assign two Right of Way Agents to this work. At the present time, there are 30 condemnation actions against the City and County of San Francisco in these three counties involving acquisition of Water Department property.

3. To defray expenses of Director of Property while attending American Right of Way Convention in Boston, Massachusetts, May 22-26, 1967: Membership authorized by Ordinance No. 4929 (Series of 1939).

Transportation	$304.50
Expenses - 6 days @ $20.00	120.00
Registration & Incidentals	50.00
	$474.50

4. Cleaning and repair of:

2 Manual typewriters 1 Electric Typewriter 1 Friden Calculator	$ 50.00
Cleaning and adjustment of Friden electric adding machine as per estimate	45.00
Service contract, IBM electric typewriter	38.00
Service contract, Stenocord dictating equipment. (If there is no contract, charges are $7.00 for first 1/2 hour, $3.50 each additional 1/2 hour, plus parts)	90.00
	$ 223.00

5. Based on actual experience July, August and September, and October, 1965.

6. Marshall Evaluation Service increased its price $5.00 per year.

7. Parking Lot at 7th & Harrison requires relocation and restoration of the sprinkler system ($2700.00) and annual maintenance of landscaping ($2657.00). Estimate by D.P.W.

8. To provide for normal maintenance and repair of rental property owned by the City and County. Geneva Avenue and Bosworth Street widenings are almost in final stages. Maintenance and repairs have decreased.

9. Maintenance and repair of Civic Center Plaza Garage as recommended by D.P.W.

10. EXPLANATION OF PURPOSE AND NEED:

Many matters involving City-owned real estate which require the services of the Real Estate Department are so urgent or have such close time limitations that it is impractical and usually impossible to have work order funds available within the required time limits. Even preliminary work by the Real Estate Department cannot be performed in the absence of proper work orders and certifications of funds for services of the Real Estate Department without being in violation of Section 86 of the Charter.

Numerous reports, usually involving preliminary appraisals and other studies, are requested regularly by all of the City departments and the offices of the Mayor, Chief Administrative Officer, Controller, City Attorney, and Board of Supervisors. Such requests require prompt answers or recommendations and would be seriously delayed if work orders or supplemental appropriations were to be first obtained. In most instances the reports required are so technical and complex as to require a great deal of staff time. The entire technical staff of the Real Estate Department is on a work order basis.

Recent examples of such requests are the following:

Valuation of air rights over Department of Social Services Building, 585 Bush Street.

Valuation of air rights over Municipal Railway properties.

Appraisal of Ellis-O'Farrell Garage.

Investigation, for the City Attorney, of the City's interest in suits involving real estate.

Appraisals of properties being offered for sale where City has a potential use. For example: the Allyne property, where vacant land if not purchased at once by City would be improved and unavailable again for park purposes or a property offered for sale in an area earmarked for Civic Center expansion.

Preparation of application to GSA to purchase Fort Miley surplus and preparation and presentation of legislation authorizing such application and appraising the property.

Requests for studies regarding welfare liens and real estate.

View protection exchange on Twin Peaks.

City Planning notices of hearings on variances or rezonings which must be investigated in regard to City properties affected.

Preparation and presentation of technical information requested by Board of Supervisors, its committees and by various commissions.

Complete acquisition programs which are urgent or have time limitations such as Westside Health Center and Bayview Health Center.

Preliminary estimates for budget and appropriation purposes.

11. To provide funds for services of the Real Estate Dept. in connection with administration of non-profit parking garages.

12. Replacement Smith-Corona Electric Typewriter purchased in April, 1958. Inv.No. 34-150.

IBM Typewriter, Model 715	$ 468.00
Tax	18.72
	$ 486.72

13. To replace 1957 Chevrolet 4-door sedan, Serial A570-168207, Purchaser's Inventory No. 34-139 (245-100) mileage 40,011, used by Assistant Director of Property and office personnel.

14.

2 Chairs, metal - each $ 55.50 Inv.Nos. 34-179, 34-180	$111.00
2 Desks, metal - each $130.00 Inv.Nos. 34-02, 34-76	260.00
	$371.00
Replacement Tax	14.84
	$385.84

15. Air Conditioning Unit for Director of Property's Office

Cost of Unit	$213.00
Tax	8.50
	$221.52

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966 - 1967

REAL ESTATE DEPARTMENT
Department, Board or Commission

16. This is required for accurate timing and dating of incoming mail and documents. $155.00

Tax 6.20

$161.20

17. Yearly dues of Director of Property and Assistant Director of Property in Real Estate Organizations listed below:

American Right of Way Association . . .	$ 40.00
San Francisco Real Estate Board	42.00
American Institute of Real Estate Appraisers	100.00
No. Calif. Institute of Real Estate Appraisers	60.00
Society of Real Estate Appraisers (Director only)	
National	60.00
Chapter	7.50
	$309.50

18. Additional space for City Planning at 1212 Market Street.

19. Taxes have increased.

20. Additional space for Human Rights Commission at 1254-6 Market Street.

21. Additional space for Social Services at 1360 Mission Street.

22. New quarters for Public Administrator at 1212 Market Street.

23. Rental is $1,000.00 per month. No increase.

24. Increase of $25.00 per month at Westside Center. Rent is now $175.00 per month.

25. Increase of $75.00 per month in rent, plus $250.00 per month to amortize alterations.

26. Four increases in rent:

Visitacion Branch	$100.00 per month.
Ocean View Branch	30.00 " "
Bay View Branch	60.00 " "
Excelsior Branch	10.00 " "

REAL ESTATE DEPARTMENT
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966 - 1967

SCHEDULE OF LEASES FOR DEPARTMENT OF PUBLIC HEALTH 1966 - 1967

LESSOR	LOCATION	DATE BEGIN	RENT PER MONTH	TOTAL FOR YEAR
FOGARTY	300 BENNINGTON STREET	7-1-66	$ 40.00	$ 480.00
VISITACION	66 RAYMOND STREET	7-1-66	15.00	180.00
S.F.H.A.	799 PACIFIC STREET	7-1-66	300.00	3,600.00
SABATINI	3165 STEINER STREET	3-1-67	160.00	1,920.00
KAUFMAN	2201 SUTTER STREET	4-1-67	175.00	2,100.00
Y.M.C.A.	PARK PRESIDIO BRANCH	7-1-66	26.67	320.00
				8,600.00
NEW	ADULT GUIDANCE	7-1-66	266.66	3,200.00
SWEETING	2107 VAN NESS AVE.	1-1-67	1,400.00	16,800.00
SANS	680 HOWARD STREET	7-1-66	280.00	3,360.00
OYEN	1500 GROVE STREET	7-1-66	1,300.00	15,600.00

SCHEDULE OF LEASES FOR LIBRARY 1966 - 1967

BAUMANN	37 LELAND AVENUE	7-1-66	200.00	2,400.00
STRATIGOS	111 BROAD STREET	7-1-66	125.00	1,500.00
MEHERIN	2434 SAN BRUNO AVE.	7-1-66	100.00	1,200.00
SOLDAVINI	387 ASHTON AVE.	7-1-66	135.00	1,620.00
SHARMAN	5009 THIRD STREET	7-1-66	185.00	2,220.00
FRITZ	138 KEARNY STREET	9-1-66	2,000.00	24,000.00
DONATI	4465 MISSION STREET	4-1-67	185.00	2,220.00
PARDINI	2909 DIAMOND STREET	7-15-66	200.00	2,400.00
				$ 37,560.00

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

REAL ESTATE-CIVIC AUDITORIUM/BROOKS HALL

DEPARTMENT, BOARD, OR COMMISSION

SCHEDULE OF PERMANENT SALARIES REQUESTED

				Prem.Pay
1 - 1446 Sr. Clerk Steno	$539 x 12		$6,468	
1 - 2714 Janitor	476 x 2	952		
	500 x 10	5,000	5,952	80
1 - 2714 Janitor	476 x 3	1,428	5,928	
	500 x 9	4,500		80
1 - 2714 Janitor	476 x 4	1,904		
	500 x 8	4,000	5,904	80
1 - 2714 Janitor	476 x 5	2,380		
	500 x 7	3,500	5,880	80
1 - 2714 Janitor	476 x 5	2,380		
	500 x 7	3,500	5,880	80
1 - 2714 Janitor	453 x 6	2,718		
	476 x 6	2,856	5,574	80
4 - 2714 Janitor	500 x 12	6,000	24,000	240
2 - 2716 Janitor-SUB FOREMEN	551 x 12	6,612	13,224	170
1 - 4130 CONVENTION FACILITIES ASSIST. MANAGER	965 x 12	11,580	11,580	
1 - 4132 CONVENTION FACILITIES MANAGER	1292 x 12	15,504	15,504	
			$ 105,894	890
		Premium Pay	890	
		TOTAL SALARIES INCLUDING PREM.PAY	106,784	

Premium pay is for work commencing before 6:00 A.M. and after 2:00 PM.

ITEM 1. INCREASE DUE TO INCREMENTS

ITEM.2. INCREASE DUE TO INCREMENTS

ITEM 3. INCREASE DUE TO INCREMENTS

4. OVERTIME

This amount is required to properly operate Civic Auditorium and Brooks Hall. This request is based on present bookings and additional rentals normally entered into during the fiscal year. Increased amount is to take care of salary increases.

5. EXTENDED WORK WEEK

Funds required to pay personnel for 4 hours work on Saturdays. Increase in amount is to compensate for salary increases.

6. TEMPORARY SALARIES

To pay temporary janitors hired on an as-needed basis to service large trade shows, conventions and other tenants renting our buildings. 5% over request of last year due to salary increases. $12,500

Funds to pay salary of temporary Sr. Acct. Clerk to do bookkeeping and accounting in Aud. Office 465-565 mo. 5,580

$18,080

Present Office staff consists of Manager, Assistant Manager and Sr. Clerk Steno. Accounting is done partly by Manager and Assistant Manager whose time could be more profitably spent in other work. It has not been possible to keep our accounting records properly because of our limited staff.

7. TEMPORARY WAGES

To pay wages of Temporary Dressing Room Maids hired @ $1.53 per hour.

8. TRAVEL EXPENSE

Funds for Convention Facilities Manager to attend annual convention of International Association of Auditorium Managers to be held in Las Vegas July 25-28, 1966.

Round trip jet coach	$65.10
5 days @ $20.00	100.00
Registration Fee	25.00
Incidentals	25.00
	215.10

9. EXTENSION OF SOUND SYSTEM

To add to loudspeaker system in main arena to cover area on and around stage. Existing system does not cover this area and numerous complaints have been received. Estimate of cost received from Mr. Loudermilk through Mr. Ponadel of the Consulting Architects $1,500. $1,500.

10. MAINTENANCE AND OPERATION-AUDITORIUM & BROOKS HALL

For services of two 7334 Stationary Engineers and one 7335 Senior Stationary Engineer for twelve months, and for services of one 7334 Stationary Engineer and one 7335 Senior Stationary Engineer for twelve holidays, and the related overhead to be performed on inter-departmental work orders by the Department of Public Works, Bureau of Building Repair. $42,156

Total Items 9 & 10 $43,656

11. MAINTENANCE & REPAIR OF AUTOMOTIVE EQUIPMENT

To maintain and repair power sweeper, gasoline-operated mopping machine and three fork lift trucks.

Estimate furnished by DPW	$180
3 fork lifts	510
	$690

12. MAINTENANCE & REPAIR OF OFFICE EQUIPMENT

Emergency funds for repairs to typewriter and adding machine.

13. MAINTENANCE & OPERATION AND REPAIR OF PIPE ORGAN

To pay contract for maintenace, operation and repair Civic Auditorium Pipe Organ (Purchasers Contract.

14. REPRODUCTION SERVICES

To cover reproduction of monthly schedule of events and budget request forms.

15. LIGHT, HEAT AND POWER

Bureau of Light, Heat and Power recommends we budget $57,930 for gas and electricity.

16. TELEPHONE SERVICE

To provide telephone service at monthly rate of $440.00 per mo. 12 mos.	$5,280
Monthly charge of $53.60 per mo. for 8 Centrex telephones in elevators 12 mos.	643.20
Installation charge (non-recurring)	40.00
	5,963.00

17. POSTAGE

Requirements based on previous years' expenses. Small increase due to added correspondence and more bookings in the building.

18. LAUNDRY & TOWEL SERVICE

Cleaning of boxing ring canvas	$108
Towel service as per Purchaser's contract	112
Supply 10 janitorial coats with identification "Civic Aud." on back of each coat. Estimate 12 coats per week for 45 weeks	300
	$520

19. SCAVENGER SERVICE

Based on last year's charges. Contract is negotiated by Scavengers Protective Association and the City Purchaser.

20. WINDOW WASHING

Cleaning of Auditorium and Brooks Hall windows as per Purchasers Contract

(3 cleanings per year - $244 per cleaning)

21. PEST CONTROL

Present contract with Purchaser for weekly service is $39 per month.

22. ERECTING AND DISMANTLING STAGING

To pay cost of erecting and dismantling of new portable staging and boxing and wrestling ring. The amount requested is based on estimate from DPW $240 to erect and $240 to dismantle stage.

23. CONTRACTUAL SERVICES

Funds needed to hire stagehands, inter-departmental, to work under DPW in the Civic Auditorium, and through independent contractors as required.

The stagehand to operate auditorium lighting equipment, maintain stage switchboard and dimmers and related equipment, clean and replace lamps as required, operate and maintain stage drapery equipment, service four electrical signs on outside of auditorium and perform related duties as required.

This amount is recommended by Department of Public Works and includes overhead and estimated overtime.

24. CONTRACTUAL SERVICES

To contract for men and equipment to place elevated seat platforms on to dollies and store when these platforms must be removed from the main arena because the lessee is using the building for a trade show or other type rental where he requires the entire floor space.

The handling and moving of this heavy equipment necessitates experienced personnel for both safety of building employees and the protection of the building and equipment.

Estimate was received from Mr. Bob Robinson, General Manager of Exhibit Drayage Company, who stated the cost would approximate $400 for each moving out and $400 for moving in this equipment. We estimate that this will have to be accomplished seven times each year which would amount to $5,600.

25. HARDWARE AND LUMBER

To continue to repair present hand trucks and to build new trucks. These trucks are used to move Auditorium equipment around building and used by tenants to move equipment and merchandise in and out of buildings.

To purchase lumber and hardware for general carpenter work in both Auditorium and Brooks Hall.

26. ELECTRICAL SUPPLIES

To replace lamps, bulbs, tubes, etc. in Civic Aud. This is based on Architectural Engineer's report to Mr. P. L. Rezos, Director of Property $14,000

Replacement of fluorescent tubes in Brooks Hall, 1,000 tubes at $1.80 ea. 1,800

$15,800

27. OFFICE SUPPLIES

To pay for preparation of master tracing and reproduction of main floor seating plans for Civic Auditorium and for general office supplies. Estimate from Bureau of Architecture

28. CLEANING AND JANITORIAL SUPPLIES

Same as last year based on prior years' experience.

29. FLAGS

Sufficient flags on hand for this fiscal year.

30. HOUSEHOLD AND INSTITUTIONAL SUPPLIES

Toilet paper and paper towels based on experience of prior years' operation.

31. FUELS AND LUBRICANTS

Gasoline and oil for three fork lifts and power sweeper and mopping machine. This equipment will have heavier use because of schedule.

32. CHAIR REPLACEMENT

1 Chair Swivel Arm Walnut Brown Naugahyde seat and arms, brown grospoint seat Jasper #2800. Replacement for worn and broken chair in manager's office purchased about ten years ago.

33. ELECTRIC INDUSTRIAL CAR

To provide efficient method of showing facilities to prospective lessees. Most auditoriums provide this convenience. This electric car should accommodate two passengers, plus one on step. It should fit in elevator. Similar equipment used in the Cow Palace for this same purpose.

34. AIR COMPRESSOR - BROOKS HALL

1 - 25 HP Compressor, Type #30 to use in connection with existing compressed air lines in Brooks Hall for shows where exhibitors require compressed air to their booths. Price quoted by Ingersol-Rand Co. 350 Brannan St. S. F. $3,200.

35. NEW FORK LIFT TRUCK

New fork lift truck required to handle elevated seat sections in main arena of Civic Auditorium. The largest fork lift we have in our buildings has a 4,000 lb. capacity and can not perform this work. The 8,000 lb. lift requested here will serve the purpose of moving this heavy equipment. Fourteen of these sections weigh 4,400 pounds each. Each of the other four sections weighs 5,100 pounds.

Price quoted by Hyster Co. $9,000.

36. DRAPERIES

Additional stage draperies track required under balcony in main arena. The old draperies in this location were removed during the rehabilitation program and were not included in the new drapery installation. They are a necessary part of our operation.

37. MISCELLANEOUS DRAPERIES

Drapery track was installed in various parts of the Civic Auditorium during the rehabilitation program but no draperies were furnished. These locations were listed as miscellaneous draperies and included the meeting rooms, lounges, balcony stairs and scoreboards.

The amount requested includes the furnishing and installation of carriers, operating cords and draperies on the existing track.

The B. F. Shearer Co. contractors for our stage drapery and rigging installation, estimates the cost of this installation at $12,950.00.

38. SCRUBBING MACHINE

To purchase 37" gas-powered scrubing machine. We now have one 30" power scrubbing machine purchased in 1959 for Brooks Hall. This additional equipment is needed to clean floors in the new auditorium. Price quoted on Lawlor Machine by Colberg Supply Co. is $2,750.00, plus 4% tax.

39. BOXING RING EQUIPMENT

To equip the Civic Auditorium with a much needed boxing and wrestling ring. At the present time it is difficult for promoters to book boxing matches into the building because a boxing ring must be obtained, rented, shipped, and installed in the arena for each match.

A boxing ring was included in the rehabilitation program but the ring supplied was condemned by the California State Athletic Commission. This ring was returned and an allowance was made to the city. However, no ring has been supplied us to date. Price quoted on fully-equipped ring, by E. Finnigan co., as recommended by the State Athletic Commission - $2,500.

40. THEATRICAL LIGHTING EQUIPMENT

Material required to complete main arena lighting system as recommended by Mr. Feder, designer and consultant of the system as installed in the arena. Mr. Feder states that the items were removed from the rehabilitation contract for reasons of economy at that time. This material consists of color frames, geletins and glass for various lighting effects.

Prices from Calif. Elec. Supply Co.

Amt. required	$12,000
4% tax	480
	$12,480

41. INSURANCE-PUBLIC LIABILITY & PROPERTY DAMAGE

Public Liability and Property Damage Ins.for Brooks Hall and Civic Auditorium. Purchasing Department recommends $3,500 to be budgeted for this purpose.

42. MEMBERSHIP DUES
International Assoc. of Auditorium Managers

To cover annual membership dues for the Convention Facilities Manager to the above association.

- -

It is requested that the following items be requested in the Real Estate-Civic Auditorium and Brooks Hall budget:

43. For services of one 7122 Buildings Maintenance Superintendent, two 7334 Stationary Engineers and three 8202 Watchman for twelve months and the related night premium pay. 49,990.

44. Overtime services of 7334 Stationary Engineer, 175 hrs. at the rate of $6.24 per hr. 1,092.

45. For services of two 7334 Stationary Engineer and two 8202 Watchman on twelve holidays. $1,989.

46. For replacement of one 7122 Buildings Maintenance Superintendent, two 7334 Stationary Engineer and three 8202 Watchman for fifteen days vacation and five days sick leave with pay 2,727.

47. For services of one 7344 Carpenter and one 7345 Electrician for 253 days 22,766.

MAINTENANCE AND REPAIR

48. Work program providing for plan and routine as well as urgent and unforeseen maintenance and repair in the Civic Aud. and Brooks Hall, based upon passed experience. 28,700.

49. For Maintenance and Inspection - elevators, escalators and fire alarms. 25,621.

50. Materials and supplies including air filters based on passed experience 4,000.

Total (Items 43-50) $136,885

51. RECONSTRUCTION AND REPLACEMENT

Auditorium: Reconstruction of electrical outlets ($600) and interconnect fire alarm systems between Auditorium and Brooks Hall($1500) $2,100

(51.continued following page)

51. RECONSTRUCTION & REPLACEMENT (Continued)

Auditorium: Reconstruction of corridor walls to provide hooks for hanging banners, etc. to eliminate current damage to walls ($600); Brooks Hall: Replace wiring in nuisance lights in exterior stairways ($2500)	$3,100
Auditorium: Reconstruction of electrical system to provide additional plugs and circuits in Meeting Rooms	4,800
Auditorium: Reconstruction of lighting system in Main Arena to provide for janitorial service without necessity of turning on all lights.	4,900
Auditorium: Reconstruction of electrical system to provide outlets in Heat Exchanger Converter Rooms $450), reconstruction of light system control board in Superintendent's office ($500) and provide TV conduit between 3rd and 4th floors ($1,000)	1,950
Brooks Hall: Reconstruction of water system to provide additional outlets for exhibitors	1,950
Auditorium: Reconstruction of paging system by addition of coding signal ($2,000) and refocus aisle lighting system ($1600)	3,600
Total Item 51 (Reconstruction & Replacement)	$22,400
Total items 43-50	136,885
	$ 159,285

PERMANENT SALARIES

1. 7 B-222 positions in 1966-67; 8 in 1965-66 to October 1965.

   One B-222 position in 1965-66 reclassified to 1404 Clerk; filled at minimum.

   One 1424 Clerk Typist position budgeted at maximum; filled at minimum.

TEMPORARY SALARIES

2. O.E. 120 - We are requesting 5 temporary positions to complete the work of microfilming our old records in one year.

CONTRACTUAL SERVICES

3. O.E. 202 - Deleted - Freight, Express, Draying, etc. Pick-up and delivery service to and from contractor for processing and duplication of microfilm records. Pick-up and delivery are now included in the price of film on the Purchaser's contract proposal.

4. O.E. 206 - Travel Expense $100
   Official Travel: Number of persons to attend - 1
   Purpose: Attendance at annual County Recorders' Convention and/or special meetings called by Secretary of State or other Stete officials. Membership authorized by Ord. No. 4942 and/or Govt. Code Sections 24058 and 29610.
   Date and place of meeting: Cannot be determined until current year's convention to be held in April 1966. The meeting is usually 3 days' duration.

5. O.E. 218 - Maintenance and Repair of Office Equipment PUR $500
   For four years, this office has been operating on an "as needed" basis without contracts for servicing, and the plan is working very satisfactorily.

6. O.E. 224 - Reproduction Services PUR $1450
   Assessor's Block Books, annual changes and corrections $1250
   Stencils, fiscal reports, forms, etc. and for clients of the office, reproduction of maps, portions of maps, old bound indexes. Fees for this service are charged against O.E. 224, collected in turn from the client and deposited to General Fund -- no credit to Recorder's account. . . . . $ 200

7. O.E. 232 - Telephone and Telegraph PUR . . $50
   Estimated needs same as last year's expenditure, per instructions from Purchasing Department. The telephone company is billing Finance and Records for major part of the telephone bill because of tie-in with key telephone system.

8. O.E. 233 - Postage $1350
   For returning by mail at 5¢ each an estimated 25,000 original documents received by mail for recording $1250
   For other miscellaneous postage for correspondence, money orders, forwarding marriage licenses to Sacramento (this alone averages $7 per month), for mailing of certified copies of documents, marriage certificates, notices, etc. $ 100

9. O.E. 234 - Printing, Bookbinding, etc. $4345
   Book repairs, 10 old vols. record books @ $25. . . . . $ 250
   There is always an unfinished job of repairing to be done. Once the project of microfilming the old books back to 1906 is completed, this item of expense will be decreased to a great extent. This estimate should do the job for the later-year books which will not be microfilmed for several years, but still need to be put into condition for daily handling.
   Repairing 10 Index Books; includes replacing hinges, replacing back leather, installing "Magic" posts @ $38. . . . . $ 380
   Binding Map Book. . . . . $ 40
   Duplicating 35,000 feet of film @ 4½¢ per ft.. . . . . $1575
   Binding 35 volumes of Grantor and Grantee general indexes for 1965-1966 (work to start in January, 1967) - a biennial requirement $2100

O.E. 234 (Continued) Printing, Bookbinding, etc.
Actual footage duplicated:

1960-61	22,068
1961-62	38,608
1962-63	42,959
1963-64	43,410
1964-65	34,920

No binding of Marriage Certificate indexes -- not required unti 1967-68.

No binding of general indexes required last year-a biennial item.

10. O.E. 235 - Subscriptions $100
Realty Index - a yearly subscription to this volume showing owners of property by street address, name, block and lot. Subscription price includes correction pages every six months.

11. O.E. 241 - Rental of Office Equipment
PUR 1421
Rental of: 3 Recordak portable microfilming camera - 12 months @ $38.48 per month each camera $1385
Rental of: Water cooler for bottled water @ $3 per month $ 36
We are requesting permission to rent two additional microfilming cameras to accelerate our program of microfilming our old records in one year.

12. O.E. 298 - Other Contractual Services $92
Local Fares (O.E. 201) Per Controller's instructions: Include this item with O.E. 298, Miscellaneous $ 7
Misc. contractual items not hereinbefore listed:
Registration fee, Recorders Assn. $22
Sharpening paper cutter (4 x year) 16
Change year date-cash register 8
Engraving brass name key for electric timing stamp 24

MATERIALS AND SUPPLIES

13. O.E. 367 - Photographic Supplies . . . $29,448
Microfilm necessities:

Flood lights, 4 @ $2.75	$ 11
Bulbs, #25306.	7
Lamps for readers, 30 @ $3.25.	97
Lamps for Model D Camera, 5 @ $3	15
Photostat necessities:	
Belt sets, inner and outer, replaced once a year, 2 machines, @ $110 set . .	220
Heating elements (Mercury Tubes) 2 @ $25	50
Starters, 6 @ 50¢.	3
Photostat supplies for copies made from microfilm and record books:	
Average per year:	
Paper - 90 rolls @ $20.	1800
Flx - 20 drums @ $19.50	390
Developer - 16 cases @ $17	272
Film - 150 100' rolls @ $4.42. . . .	663
3000 rolls @ $4.42 and 3000 rolls @ $4.16	25740
(Price includes processing of master copy)	
Miscellaneous filming expenses such as white cotton gloves worn by photostat operators to avoid scratching film or leaving fingerprints; film cement, chalk, razor blades, etc. $5 per month	60
Free Work - the value of free work is estimated at $6,000, which includes paper, chemicals, certified copies, etc. This is free work to other departments such as Chief Administrative Officer, Real Estate, Controller, Registrar, State Veterans' Bureaus, etc. 6 rolls per year @ $20.	120

2425 rolls of film @ $4.42 and
2425 rolls of film @ $4.16 are to tie in with O.E. 120 and O.E. 241, requesting additional funds for an accelerated program of microfilming old records.

No microfilm jackets needed this year - enough on hand for next year.

14. O.E. 375 - Office Supplies and Devices. . $2825
Fee tags - 125,000 (2500 books of 50 @ 30¢) Series letter Q 1967-68. . .$ 750
Order books for listing documents by number, 20M entries, 8 per yr. . .. 72
4 Binders for fee register sheets (Liberty) @ $5. each 20
Fee Register Sheets - 2000 100
Letterheads, miscellaneous stationery rubber stamps, staples, etc. . . . 50
Envelopes - to tie in with O.E. 233 Postage:
125,000 documents estimated
50,000 (40%) to be returned by mail, plus
2,500 for miscellaneous correspondence, or
52,500 envelopes: . . . . . 158.
Normal stationery requirements from warehouse: pencils, erasers, ink, rubber bands, paper clips, etc. . 100
1 Lot Cott Grantor & Grantee general indexes, complete with key tables, and tab sheets for 1967-68 1090
Special index, tabs and sheets for Financing Statements filed under the Uniform Commercial Code. 200
100 Binders for Marriage Records. . 285

General indexes are a biennial item - not included in last year's budget.

No marriage license index sheets needed this year - sufficient supply on hand.

The new Uniform Commercial Code requires the Recorder to index not only the name but the address of the debtor on approximately 12,000 Financing Statements per year which are filed in this office.

We need a separate index to remove thase entries from the general indexes, which are already overloaded. Also, since Financing Statements lapsa 5 years after filing, they become "deadwood" in tha general indexes.

15. O.E. 376 - Books, Maps & Other Publications . $85
City Directory- For general office use, public use and for title searchers . . . $85

No Standard California Code Book published this year - a biennial item.

16. O.E. 389 - Foodstuff . . . . . $ 110
110 bottles water @ 96¢ per bottle . . . . . $ 110
Price has been increased from 91¢ to 96¢ per bottle.

17. O.E. 400 - Equipment $5151
(a) One 16mm Planetary Camera (replacament). . $3650
(b) Two Posture Chairs for indexers(replacement) 115
(c) One Steno. Chair (replacement. 36
(d) One Bates Lever Machine (replacement 125
(e) One Typewriter (replacement) 245
(f) Two Roll Film Filing Cabinets - 900 Rolls per unit (Backlog) 500
(g) One Film Reader (for roll film). 480

(a) Our planetary camera has been in continuous use for more than 6 years (will ba 7 years at the beginning of the next fiscal year), averaging more than 800 exposures per day. It is beginning to show signs of deterioration, and the service man has trouble keeping it properly adjusted. The life expectancy of this type of camera, when used daily as we use it, is about 6 or 7 years. We cannot wait until it is no longer serviceable to replace it.

(b) Posture chairs and steno. chair are to replace three badly
(c) worn and unsafe chairs now in use.

(d) We need a spare Bates lever machine for machine now being used for numbering documents with Book and Page number.

(e) Typewriter for mail desk (Underwood 5368934-12 (1941) P.O. #36256) has been serviced several times recently and typewriter serviceman is unable to repair.

(f) Film filing cabinets tie in with O.E. 120, O.E. 241 and O.E. 367, for accelerated program of microfilming old records.

(g) We now have a considerable amount of our old records on film rolls. The reader which we are requesting will be placed with our other readers in the front office which are used for reading the current records, which are in plastic jackets. This reader is smaller and can be readily moved to any part of the office where it may be needed, or possibly to a court room when our records are to be used in evidence.

1. Salary increment.

2. O.E. #201 Local Fares

Carfare to be used in connection with the delivery and return of records between the various city departments and the Records Center, which has several locations.

3. O.E. #202 Moving of Records

To provide funds for the moving of storage records. This is based on four moves a year, at approximately $325 a move, for the transferring of records from various city and county departments and offices to the Records Center.

4. O.E. #216 Maintenance and Repair of Automotive Equipment

Maintenance and repair of one pickup truck, new in 1966-67.

5. O.E. #218 Maintenance and Repair of Office Equipment

For the maintenance and repair of equipment: typewriter, ladders, hand trucks, etc.

6. O.E. #224 Services of Purchaser's Reproduction Bureau

For the mimeographing of reports and various forms. An increase in reference service and related work has required the printing of more forms.

7. O.E. #231 Heat, Light and Power

No longer billed for this service at 930 Bryant St.

8. O.E. #232 Telephone and Telegraph

To provide funds for the regular monthly service charge for telephones and a small amount for message units and long distance calls. This amount represents 12 months at $13.85 or $166.20, with an additional sum of $15. for message units and toll charges, making a total of $181.20.

9. O.E. #375 Office Supplies and Devices

For the purchase of routine office supplies and devices, and cardboard storage boxes. No storage boxes were ordered for 1965-66. By buying enough for 2 years at one time, the unit cost is less. They are made up to order. Storage boxes are furnished the various departments and offices for their inactive records. The bid cost for such boxes would be about 26¢ each, depending on the quantity ordered.

	1964-65 Actual	1965-66 Estimated	1966-67 Budget
Storage boxes	$1,090	$ 0	$1,040
Other stationery supplies . .	200	200	200
TOTAL	$1,290	$200	$1,240

10. O.E. #391 Fuels, Illuminants, Lubricants

Gasoline and oil to operate pickup truck, new in 1966-67.

11. O.E. #400 Equipment - New

International Harvester "Scount 80" Compact Pickup truck - 4 x 2 with full top, full width front seat, 5 ft. body, RA 9 3500# rear axle and 650 x 15 - 4 ply tires. Roll-down windows. 4 cyl. 152 cu. inch engine with full flow oil filter, air cleaner and positive crank case ventilation; or Ford "Bronco Wagon U-100", or equivalent.

A motor vehicle is sorely needed to transport records and personnel between the 4 storage locations and City and County agencies for whom reference service on a daily basis is provided, as well as transporting of records to the Records Center. If approved, O.E. 201 Local Fares could be reduced from $275 to $25, and O.E. 202 from $1,300 to $650.

12. O.E. #854 Membership Dues

American Records Management Association Authorized by Ord. No. 10453, June 19, 1957	$19
Society of American Archivists Authorized by Ord. No. 8554, April 26, 1954	10
	$29

13. O.E. #880 Rents - Real Property

Rental of quarters for the Records Center at 144 Townsend Street, pending the move to permanent quarters: 12 months at $1,000 per month, or $12,000.

1 No change in these permanent employments except for adjustments in accordance with Salary Standardization.

2 Overtime payments for one election in this fiscal year, on November 8, 1966.

Overtime is required for 2 Saturdays and 1 Holiday (September 9) for outside registration deputies. On last night of registration our City Hall offices remain open until midnight. Our outside deputies work overtime to register persons waiting. Instruction for volunteer deputy registrars and election officers is given at night sessions in addition to regular hours. Due to time limitations much overtime work is necessary in the two week period prior to election; the week-end before election; and our entire permanent and temporary force works on election day, with many working 18 hours. Overtime work on weekends is required to meet time limitations required by law for preparing voters' index.

3 Seasonal clerical help to take affidavits of registration and to process these forms; prepare voters list; to canvass election returns; to process cancellation of voters' registration for non-voting; to perform all routine clerical work in connection with the election.

4 7464 Voting Machine Serviceman. To prepare voting machines and to distribute them to the precinct polling places; to take off recanvass of votes cast; general maintenance and testing of machines.

Following is detailed schedule of anticipated seasonal (temporary) employments:

Note: Clerical employees include the following classes as needed:

1402 Junior Clerks	@$331
1404 Clerks	400
1424 Clerk Typist	382
1714 Addr. Mach. Opr.	322

July 1966: Taking registrations; repairing and checking voting machines.

4 Clerical employees	1 mo.	$1500
4 Voting Machine Servicemen	1 "	2156

Aug. 1966: Taking registrations; repairing and checking voting machines.

6 Clerical employees	1 mo.	$2250
4 Voting Machine Servicemen	1 "	2156

Sept.1966: Heavy registration period with deputies placed at about 35 locations throughout the City; processing of affidavits; appointing election officers; securing polling places; work on voting machines.

70 Clerical employees	1 mo.	$26,250
8 Voting Machine Servicemen	1 "	4,312
60 Clerical employees	½ "	11,250

Oct. 1966: Processing of affidavits; preparing printed election material; preparation of Index of Voters; preparing voting machines; mailing election material to all voters; appointing and instructing election officers.

50 Clerical employees	1 mo.	$18,750
20 Voting Machine Servicemen	1 "	10,780
15 Voting Machine Servicemen	½ "	4,043
30 Clerical employees	½ "	5,625

Nov. 1966: Completing pre-election work; holding election; canvass of votes; preparing payrolls for election officers and polling place rentals; beginning purge of rolls for non-voting.

50 Clerical employees	1 mo.	$18,750
250 Clerks	1 day	4,263
36 Voting Machine Servicemen	3/4 mo.	14,528

Dec. 1966: Purging non-voters as required by law; checking files and pulling addressing machines plates.

20 Clerical employees	1 mo.	$7500

Jan. 1967: Completing purge and cleaning rolls

6 Clerical employees	1 mo.	$2250

Feb. 1967: Clearing rolls and restoring voters who send in renewal cards.

6 Clerical employees	1 mo.	$2250

5 2 Judges at each of 1352 precincts and extra judge for each of 347 additional machines assigned to larger precincts. Increase of $2 is requested. Present rate is $16, or a maximum average of about $1 per hour which is below that paid in other major counties. These judges work 13 to 18 hours.

$18 requested for 3051 Judges.

6 Inspector of election at 1352 polling places. The inspector is in charge of the polling place and must return supplies to City Hall on election night. An increase of $2 is requested. These inspectors work 14 to 18 hours and we have great difficulty recruiting competent people for these tasks. Present rate is $19 and is far below that paid in other major counties which pay up to $25.

$21 requested for 1352 Inspectors.

7 Covers services of janitors at schools and libraries where we do not pay polling place rental. We issue work orders to the departments involved for payment of necessary overtime. Budget request reflects increase in rates for these custodial employees.

8 For delivery of 1200 parcels of election supplies to Precinct Inspectors. New contract will be let in April 1966.

Previous contracts were:

1958-59	.69
1959-60	.85
1960-61	1.55
1961-62	1.70
1962-63	1.80
1963-64	1.77
1964-65	1.95
1965-66	1.90

9 Delivery of 1575 voting machines at estimated contract price of $22.00. Price has increased almost every year.

New contract will be let in April 1966.

Previous years' contracts:

1958-59	12.00
1959-60	13.50
1960-61	17.60
1961-62	18.60
1962-63	19.50
1963-64	19.95
1964-65	21.95
1965-66	21.50

10 Rental of 12 automobiles for trouble shooters on election day at approximate cost of $200.; rental of 1 car for outside crew for one month at approximate cost of $200.; and rental of two 1½ ton trucks for 10 days for delivery of tables and chairs at approximate cost of $350.

11 Official Travel - $250, Annual Convention of County Clerks and Registrars Association.

Number of persons to attend - 1.
Membership authorized by Ordinance 4942.

Date and place of meeting not yet determined. Amount previously allowed did not cover actual expense.

Routine Travel - $250 - General purposes as shown below:

(1) To attend legislative hearings in Sacramento to give testimony relating to proposed legislation or to present the official position of the City and County of San Francisco as determined by the Mayor's legislative committee and the Board of Supervisors.

(2) To attend such meetings of the Registrars of Voters as are called by the Secretary of State pursuant to Section 266 of the State Elections Code. The code provides such meetings may not exceed three in any calendar year. These meetings are called by the Secretary of State, when necessary, to discuss matters affecting the administration of the election laws and to promote uniformity of procedure.

(3) To attend regional meetings of the County Clerks and Registrars when necessary or desirable to advance mutual interests.

12 Major item is complete servicing of Addressing Machine equipment which is done prior to each election. The cost is approximately $130. Additional service calls are required from time to time.

Occasional service is required on Recordak microfilmer, 13 typewriters and 6 adding machines.

13 Various mimeographing and offset work done by Purchaser's Reproduction Department. Largest item is the photostating of the official statement of votes; original is sent to the Secretary of State; two copies are permanently bound and retained in this office.

14 Preparation of payroll for 4500 election officers and 1200 polling place rentals. Precinct registration and voting history kept up to date on IBM cards.

15 Bulk mailing of sample ballots and election pamphlets to every registered voter. Also bulk mailing of cancellation notices to non-voters and first class postage on those cards returned by voters to restore registration. These procedures are required by State law. This appropriation also covers mailing of absentee ballots; election officers' appointments and general office mailings.

16 Based on 48 page pamphlet for 1966 election. Size of pamphlet varies according to number and length of propositions and arguments, and candidates' statements for offices of Assessor and Public Defender.

17 Election officer instruction and guide book for 1 election. Based on last purchase price.

18 All forms and printed materials not specifically provided for in other accounts. Numerous items but some major items are polling place cards ($1,800); rosters ($540); and cancellation cards ($420).

19 Affidavits are generally purchased in lots of 100,000 for the best possible bid price. Purchases in recent years have not always been in this quantity since funds were not available. However, the use of many deputy registrars requires that more forms be available since each deputy is issued a book of affidavits. It is anticipated that an intensive registration drive will be conducted by each political party for the 1966 Gubernatorial Election.

20 Covers purchase of mats and reproducing from the mats of the voters index. Cost of mats approximately $1,000. Reproduction costs $3,500. Some of the indexes are sold by the Purchasing Department to sponsors and candidates, but this revenue does not accrue to the Registrar.

21 Sample Ballots, Voting Machine Ballots, and Official Absent Voter Ballots. For this Gubernatorial Election we expect a high number of registered voters and a heavy absentee vote. An increase in the cost of ballot printing will occur due to the fact that under the new re-apportionment congressional district boundaries and assembly district boundaries do not conform.

22 Advertising of election proclamation and list of election officers and polling places. All is mandatory official advertising. Estimated 11,000 lines at 39.8¢ per line.

23 Rental of computers for election night; rental of loud speaker system and rental of adding machines for official canvass. In 1964-65 there was an increase of 30% in computer rental rates.

24 Covers use of employees' cars in securing polling places, checking precinct alignments, and checking voting machine deliveries. Some employee-owned cars are used election day in trouble shooting.

25 Replacement and repairs to worn, lost or obsolete lighting equipment. Some of our machines are 40 years old. This is a continuing program.

26 All stationery items including items purchased from Purchaser's Stores. Includes paper rolls for write-in on voting machines. These rolls cost $4 each and write-in has increased since cross filing was abolished by the Legislature. Also includes addressing machine plates which are normally purchased in lots of 100,000 for best bid price. New plate is required for each new registration or change of address.

27 For purchase of 200 wooden horses to support table tops used at polling places. To replace horses broken after many years of use.

28 For purchase of 100 table tops (plywood) for use at polling places. To replace table tops broken after many years of use.

29 Based on 1,240 rentals at $15 each.

Present rate of $12 has been in effect for 10 years. Many owners of polling places have complained that $12 does not compensate them for their trouble and inconvenience. In many areas it is difficult to obtain polling places for the amount paid with the result that it is often necessary to use places that are not suitable for the purpose.

30 Broadform insurance covering damage or loss to voting machines.

31 To provide liability insurance to protect owners of polling placea in case of injury to voter while on premises. In recent years there have been a number of injuries and several claims and lawsuits. Many owners refuse the use of their property because we cannot assure them of non-liability if any person is injured. It appears essential and only reasonable that property owners who permit voting on their premises for a very nominal fee should be furnished this protection.

1. Increase due to salary increments

2. Decrease due to job reclassification

3. There is an ever-increasing tendency on the part of the public to wait until the last few days to pay taxes. Daily interest payments by banks encourage this delay.

   Also, since September 17, 1965, we have an obligation to keep abreast of the County Recorder's changes of real estate ownership, which will accelerate the tempo at which our mailing list will grow - from 4000 per year to 8000 per year.

   These situations create log-jams at peak periods, and our overtime allowance helps maintain an orderly flow.

   We accomplish 3 things in expeditious fashion:

   (1) We get more bank interest ourselves by getting the checks processed faster.
   (2) We reach a balance earlier.
   (3) We avoid public recrimination at the office, and particularly by phone calls if we don't get the receipts back quickly.

4. Temporary Salaries

   Number of man-days required for two collections.

Actual 1964-65 @ $19 average	1965-66 (Est.)		1966-67 (Est.)	
	FALL	SPRING	FALL	SPRING	FALL	SPRING
Clerks	308	180	328	180	340	185
Typists	22	40	32	50	30	50
Steno.	80	40	80	40	80	40
Cal. Mach. Oprs.	292	150	290	150	292	155
	702	410	730	420	742	430

AVERAGE

Mailings have increased:

1961	106,000	
1962	109,000	
1963	113,000	
1964	119,000	
1965	123,000	(Est.)
1966	130,000	

It means more clerical work for us in the office, but when E.D.P. takes over, it will be much better. A new law requires an address on all recorded deeds. Our mail list will jump at least 7000 per year from now until 160,000 bill limit is reached.

5. Travel Expense

   Routine Travel
   Possible trips to Legislature at Sacramento and possible inspection of E.D.P. installations etc. at neighboring jurisdictions. $25.00

   Official Travel
   Purpose: Compliance with summons of State Controller for consultation as to laws and procedures. Regional Conferences.
   Membership authorized: Sec. 12423 Government Code, ORD. 8554
   Date of Meeting: October 1966, for two-day session. $75.00
   Place of Meeting: Central California
   Amount Requested: $75.00 (Registration $15.)
   (Automobile $20.)
   (Per Diem $40.)

   Purpose: Compliance with summons of State Controller. Annual Convention.
   Membership Authorized: Sec. 12423 - Government Code
   Date of Meeting: Feb. 1967 for 3 day session at Los Angeles $125.00
   Amount Requested: $125.00 (Registration $20.)
   (Per Diem $80.)
   (Automobile $25.)

   Purpose: Exchange of ideas, both legal and procedural, County Collectors Association
   Membership Authorized: ORD. 320-60
   Date of Meeting: August of 1966
   Place of Meeting: So. California (For Delinquent Revenue)
   Amount Requested: $125.00 (Registration $10.)
   (Automobile $55.)
   (Per Diem $60.)

   $125.00

   In Feb. 1966 - the Convention is in San Francisco. Next year it is Los Angeles.

6. Three parking meter trucks and one coupe receive heavy usage. Estimate of 800 recommended by shops.

7. Some of our equipment is nearing the replacement stage, and will cost more to maintain for the coming year. Practically all is under service contract, but we have several peak periods per year when office stamps or machines need emergency servicing.

8. This account used mostly for repair of parking meter cans and carts. We ask less because the amount will cover our anticipated expenditures.

9. The tabulating bureau gave us this figure. Two more License categories (involving 2000 accounts) will be placed on I.B.M. this coming year.

10. POSTAGE

Postage for all Bureaus except Hotel Tax.

Real Estate mailings increased from 97,000 in 1959 to 119,000 in 1964, and should be 130,000 in December 1966, due largely to new law.

Personal Property accounts have risen from 23,000 in 1959 to 45,000 in 1965, and should go to 47,000 in 1966.

For 1966-67 at 5¢ rate.

130,000 real estate bills

(130,000	mailed November 1	
92,000	" Oecember 10 (return)	
80,000	" April 10 (return)	$15,100
47,000	personal property bills)	
10,000	" " " returned)	2,850
31,000	Apt. House	1,550
20,000	Misc. Licenses	1,000
30,000	Dog Licenses	1,500
8,000	General Office	400
15,000	Oelinquent Revenue	750
	Total	$23,150

11. Used mostly for printing Annual Delinquent List. Newspaper cost per line jumped from 30.5¢ to 39.8¢

12. The additional $100 is requested to allay public complaints about delay in getting their tax bills. We have only 2 Realty Indexes at the front counter, and people are forced to wait while our clerks wait their turn to consult the 2 volume. One more volume would expedite service and allay public displeasure.

13. Oecrease quote obtained from phone company

14. This account has been running in the red because we are making do with some fairly old equipment that costs more to maintain now but which we feel has still some service in it.

15. We steadily accelerate legal process as a last-ditch collection effort. More suit filings and attachments have more than tripled our revenue since 1959.

1959	Revenue -	$ 77,000
1963	"	130,000
1964	"	220,000
1965	"	254,000

16. An auction of tax deeded property, which will return approximately $50,000 to the City will be held. There will be about 150 parcels which will require appraisal by the Real Estate Department as a sale prerequisite; @ $6.50 per parcel = $950.

The other $250 is for two or three Real Estate estimates required before the Tax Collector's Attorney can file real estate liens on Bureau of Oelinquent Revenue claims.

17. Decrease is our estimate of Retail Credit Service we occasionally use in pursuing delinquent accounts.

18. Should not need tires or tubes this year.

19. We have reduced our request for stationery and office supplies to accord with estimated usage.

20. Price of City Directories obtained from Polk Company shows slight decrease.

21. Replacement for two typewriters 18 years old.

22. Delinquent Revenue Accounts accumulate at a faster rate than they can be disposed of, due to difficulty in collection, litigation, etc. We will be out of space for new accounts within 8 months.

23. The tabulating bureau gives us this estimate. Last year we had to make a transfer of $200 to meet a deficit.

24. Many other California jurisdictions are inaugurating the Hotel Tax. They request sample ordinances, forms, etc., which we send them as a courtesy.

Ref. Index

1 Increase due to increments.

2 Local Fares
Used to reimburse Inspectors for parking meters and telephone expense:
Telephone calls - 30%
Parking meters - 70% 100.

3 Official Travel
Number of persons to attend - 1
Purpose - Attendance at annual Fall and Spring conferences of California Association of Weights and Measures Officials, required by Section 12205, Business and Professions Code, membership authorized by Section 16.6.41 of the San Francisco Administrative Code as amended June 20, 1960.

Date of Fall meeting -
Place of meeting -
Amount requested - Per diem 4 days @ 20. 80.
Registration - 15.
Gasoline (using City car) 8.
23. 23.
103.

Number of persons to attend - 1
Date of Spring meeting - February 1967
Place of meeting - Sacramento, California
Amount requested - Per diem, 2 days @ 20. 40.
(Transportation by City car)

Number of persons to attend - 1
Purpose - To attend the annual National Conference on Weights and Measures in Washington, D.C., in order that San Francisco be represented in the recommending of tolerances and specifications for devices used in weighing and in packaging practices for commodities. These recommendations usually are enacted into State law by the Legislature. (Each year the Sealers for Alameda, Santa Clara, Los Angeles, San Diego, Kern and Ventura counties attend this conference.) From 1926 to 1931 San Francisco and Los Angeles counties represented California at this conference and were responsible for many national recommendations at that time.

Membership therein authorized by Ordinance No. _____
Date of meeting - June 1967
Place of " - Washington, D. C.

Fwd. 243.

Ref. Index

Brought Fwd. 243.

Amount requested:
Air roundtrip, Tourist, without tax 274.50
To and from airport 4.90
Per diem, 6 days @ 20. 120.00
Registration 10.00
409.40 410.

Routine Travel
To deliver San Francisco Standards to State laboratory in Sacramento for certification. B & P Code Sections 12310 and 12311 require State inspection and correction of Standards "at least once in two years". This is an overnight trip only. 20.

4 Maintenance & Repairs - Automotive Equipment
This expense is not controllable by the Dept. When equipment needs repair the determination of the work and cost is made by the Purchasers' Shop. Also, the heavy duty short trip use of the equipment causes excessive wear and deterioration.

1 truck is now	10	yrs.	old-	Approx.	mileage	96,441	
1 car is now	9	"	"	"	"	53,093	
3 trucks are	7	"	"	"	"	44,371	to 54,985
2 trucks are	1	"	"	"	"	4,348	to 3,890
1 car is now	2	"	"	"	"	13,888	
1 car is new							

The past 5 year average is $1449. which does not reflect the expense we now have for the Heavy Duty Truck or the increase in shop charges. 1500.

5 Maintenance & Repairs-Office Equipment
Maintenance service on scales used by Inspectors checking package weights.(Not under contract):

2 to be serviced @ 55. each 110.

6 Maintenance & Repairs-Office Equipment
Service Contract - Burroughs adding machine (portable non-electric)

2 inspections yearly: 7-1-66 to 12-31-66 7.36
1-1-67 to 6-30-67 7.36
14.72 15.

Fwd. 2298

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

WEIGHTS AND MEASURES
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1966-67

Ref. Index

Brought Fwd. 2238.

7 Reproduction Services
Mimeographing Budget, yearly report, etc. also cost of Xerox (each sheet 6¢ each) to make copies of letters and forms sent of merchants and to State and County offices. 20.

8 Telephone and Telegraph
Room 6, City Hall

Monthly service charge 12 x 7.60 - 91.20
" listing " 12 x .75 - 9.00
8.35 -100.20 100.20

1964-65 long distance charges were 69.
Long distance funds needed 12 x 10. 120.00
220.20 220.

9 Postage
Use of new type Inspection forms requires increased communication with other counties and State Dept. 50.

10 Automobile Tires and Tubes
Will need 5 tires to keep 6 vehicles in operation. Tires & tubes will not be required for new venicles.
3 - New vehicles - 0
6 - 1956 to 1962 - 5
5 75.

11 Small Tools
Small tools used by the Inspectors - screwdrivers, wrenches, pliers, etc. 10.00

2,000 lead and wire seals used to secure adjusting mechanism of gasoline pumps; to prevent unauthorized changing of meters and to legally fasten "Warning" and "Out of Order" tags to equipment. 25.00

9 - American Casting dies with 1967 imprinted @ 2.75 each. 24.75

2 - Hand press (Bulldog) 5" to replace 2 older hand press which are obsolete, more than 30 years old @ 7.50 each. 15.00
74.75
Tax 2.99
77.74 70.

Decreuse due to 9 permanent dies which were purchased under 1965-66 budget.

Fwd. 2741.

Ref. Index

Brought Fwd. 2741.

12 Office Supplies and Devices
To purchase:
35,000 "1967" paper seals 175.
Office supplies not available at Central Warehouse 75.
250.
Tax 10.
260.

Supplier's cost of paper seals increased from $3. to $4. per thousand in 1965. Believe will be $5. in 1966.

Stationery withdrawals from warehouse:
Routine office supplies such as pencils, yellow pads, paper clips, index cards, cellophane tape, desk blotters, etc. 20.
260. 280.

13 Paint and Painter's Supplies
Used to clean and paint equipment annually. 10.

14 Foodstuffs, Fountain Supplies & Tobacco
This fund was established to purchase packages destroyed in ascertaining tare weights, in compliance with State law. We find that we can evade making purchases in most cases but still face the legal responsibility of payment on demand. 100.

15 Fuels, Illuminants and Lubricants
This fund is used to purchase gasoline and oil to operate 6 trucks and 3 automobiles. The first six months history is always low due to most of our employees taking their vacations in that period. Projection of current expenses indicates that $1100. will be needed. 1100.

16 Equipment

Replacing	Serial No.	Est. Mileage	Purch. Inventory#	Est.Cost Class A Replacement	
Chev.Truck 1959	G590121964 2264	44,371	265.502	$1990.	
" "	G590121199 2256	54,985	265.505	1990.	
Chev.Panel Sedan 1957	A570129643	45,555	265.100	1990.	
				5970.	5970.

Replace with 3 International Harvester "Scout 80" Compact Pick-up truck - 4x2 with full top, full width front seat, 5 Ft. body, Rng 3500# rear axle and 650 x 15 - 4 ply tires. Roll down windows. 4 Cyl.152 cu." engine with full (next page) Fwd. 10,201.

Ref. Index

Brought Fwd. 10,201.

16 flow oil filter, air cleaner and positive crank case ventilation, or Ford "Bronco Wagon U-100", or equivalent. These vehicles are used to transport the weights and testing equipment used by Weights and Measures Inspectors in their work.

1 - 30# Test Weight Kit, consisting of 2-10#, 1-5# weights, and breakdown of 1/2# to 1/16 oz. weights, with carrying handles on the 10# and 5# weights, chrome plated, in a special case. This kit is a part of a continuing program to replace 1 of 8 each year.

264.00
Tax 10.56
274.56 275.

3 - Thermometers, pocket, with case, Lufkin #583, catalog no. 21410, range -40° to 120°F., division 2° standard. State law requires us to test the volumetric measurement of liquid petroleum products at 60° F., and all other products at 68° F. It is impossible for our inspectors to bring a liquid up or down to the correct temperature for measurement without a thermometer to guide them, or to make a temperature correction which can be legally upheld in a court trial. Each of our inspectors doing Q.C. work would be equipped with an inexpensive thermometer which can be carried in his pocket which is well protected against breakage by its armored case.

8.58
Tax .34
8.92 9.

9 - Cylinders, graduated, C-9770, English and Metric scale, hard borosilicate glass, consisting of: 2-4 oz. x 1/16 oz.; 125 ml. x 1 ml.
2-8 oz x 1/4 oz; 250 ml. x 2 ml.
4-16 oz. x 1/2 oz.; 500 ml. x 5 ml.
1-32 oz. x 1/2 oz.; 1000 ml. x 10 ml.
Cylinders graduated in both the English and Metric scale will cut in half the number of graduates carried by each inspector. The inspector may choose either scale as convenient or necessary for his sampling of liquid products. The duplication of graduates are requested in order to speed up sampling at the packer and distributor level. While one graduate is draining, another can be filled, etc. The inspection of beer at the packer level is one case in point. At the

Fwd. 10,485.

Ref. Index

Brought Fwd. 10,485.

16 retail level, the new cylinders will permit us to send out two teams to work in liquid testing of products.

71.72
Tax 2.87
74.59 75.

2 - Carrying case, specially-designed, JF-6241X, for JF 6236X glassware, large case, 22" x 20" x 9", holds 2 fl. oz. cylinder up to and including 1/2 gallon flask. The flasks to be carried in these cases are extremely fragile, expensive, and difficult to replace because of budgeting procedures (6-18 mos.). With the acquisition of these cases, it is felt that the economic life of the flasks can be greatly extended and the Department would not be deprived of their use through breakage. Two cases will permit inspectors to work independently of each other on Q.C. inspections of liquid products and permit a better utilization of our personnel.

114.00
Tax 4.56
118.56 119.

1 - Weight set, laboratory, Model No. 213 Ohaus, 1,000 x 1 g., lacquered brass, sealed to N.B.S. Class C tolerances. Weights to be assigned to Q.C. inspector for check weighing of packaged commodities marked in the metric unit. The pharmacy industry has gone over completely to marking their packaged goods in metric units and these weights are necessary to check the accuracy of their content statements. In addition, many of the goods imported through S.F. are also marked in the metric unit and must be checked for accuracy on a routine basis or upon complaint of other jurisdictions as they are warehoused in our city.

15.00
Tax .60
15.60 16.

1 - Test weight kit, decimal pound, "Torbal" stainless steel, TS113, 0.3 lb. x 0.1 lb., 0.05 lb. x 0.01 lb., 0.005 lb.x 0.001 lb, sealed to N.B.S. Class C tolerances. Section 12609, B&P Code, permits packers to mark commodities in the decimal system. The Department is presently unable to check-weigh many commodities because we do not have the weights necessary to perform this legally imposed function.

52.81
Tax 2.11
54.92 55.

Fwd. 10,750.

Ref. Index

Brought Fwd. 10,750.

16 1 - Test weight kit, decimal ounce, "Torbal" stainless steel, TS-116, 0.5 oz. x 0.1 oz., 0.05 oz. x 0.01 oz, sealed to N.B.S. Class C tolerances. Section 12609, B&P Code, permits the marking of packaged commodities in the decimal system. The Department is presently unable to check-weigh many commodities because we do not have the weights necessary to perform this legally imposed function.

26.50
Tax 1.14
29.64 30.

1 - Burette, SP-B-7367, Cap.250 ml. x 1 ml., 3-way stopcock, teflon plug. 1 - Support, S-6980, rectangular base, extra large, 6 1/2 x 11" base, 1/2" x 36" rod. 2 - Clamps, large combination utility and buret, C-4405X, vinyl-dipped, opening 0 to 3 1/2". New equipment for laboratory and field use to make precise measurements of container capacity and/or product fill. Device can be utilized in both the metrology and Q.C. programs. The Department does not have a device with this precision of measurement or accuracy and it is badly needed to fill our measurement gap.

22.52
Tax .90
23.42 24.

6 - Flasks and cylinders, measuring, JF-6236X, capacity 2 fl.oz., 1 gill flask, 1/2 pint, 1 pint, 1 quart, 1/2 gallon. The addition of the above measures to our equipment would permit the Dept. to assign two men to liquid commodity testing in the Q.C. program. Each man would be able to function separately or together if the lot sizes were of this magnitude, thus giving the Dept. greater flexibility in scheduling work assignments.

108.40
Tax 4.34
112.74 113.

1 - Bench scale, Homs Model #300 THH full capacity beam. Equipped with a blank tare beam, carrying handle, platform locking device, main beam graduated 290 lbs. x 10 lbs, fractional beam graduated 10 lbs x 1 oz, platform 16 1/4" x 21 1/4", depth of scale 5 1/2", net carrying wt. 39 lbs, or equal. This new scale will be used in the Dept.'s Q.C. program for weighing packaged items ranging from 50 to 300 lbs, is extremely compact (16 1/4" x 21 1/4" x 5 1/2"), light in weight (39 lbs), and can be easily carried

Fwd. 10,917.

Ref. Index

Brought Fwd. 10,917.

16 and transported by one man in any of the Dept.'s vehicles. Damages caused by transporting scale in vehicles are reduced to a minimum by the beam and lever assembly locking devices. Tare weights can be set off on the tare beam assembly to reduce arithmetic errors and increase productivity. The scale presently used by the Dept. represents a potential safety hazard which must be eliminated. Our employees could suffer a serious back injury or hernia in lifting and moving this scale about because it is extremely heavy (150 to 195 lbs) and bulky. Two men are presently required to work together when using this device in order to move it about or to place it in a pickup or van type vehicle.

171.60.
Tax 6.86
178.46 179.

1 - Weight set, combination metric and apothecary, Ohaus model #5256, 2 oz x 1/2 oz apothecary, 2 dram x 1/2 grain, 50 gram x 10 milligram.
NOTE: A. The one coin weight in the set is to be replaced with a legal 10 grain weight.
B. 1-5 mg, 2-2 mg, 1-1 mg weights are to be included with the set.
C. Must meet N.B.S. Class C tolerances.
An inexpensive pharmacy weight kit which can be used for testing scales in either the metric or apothecary systems. The kit is small and compact and will fit in the inspectors' coat pockets, thus eliminating the necessity of taking in several sets of weights to accomplish the testing job. The individual weight kits now used can be made available to other inspectors for their use.

18.50
Tax .74
19.24 20.

TOTAL 11,116.

DISTRIBUTION OF PERMANENT SALARIES

Class	Description	Total No.	Total Amt.	Purchasing No.	Purchasing Amt.	Elec. Road No.	Elec. Road Amt.	Public Works No.	Public Works Amt.	School No.	School Amt.	Airport No.	Airport Amt.	Railway No.	Railway Amt.	Water No.	Water Amt.	Hetch Hetchy No.	Hetch Hetchy Amt.
1162	Purchaser of Supplies	1	22278	1	22278														
1446	Sr. Clerk-Steno.	1	6468	1	6468														
B408	Genl.Clerk Steno.	1	6156	1	6156														
B512	Gen. Clerk Typist	7	42000	7	42000														
1220	Payroll & Personnel Clk.	1	6468	1	6468														
1404	Clerk	3	16512	1	4800									2	11712				
1406	Senior Clerk	1	6468	1	6468														
1408	Principal Clerk	1	8232	1	8232														
1410	Chief Clerk	1	11017	1	11017														
1424	Clerk Typist	2	10737	1	5157									1	5580				
1424	Clerk Typist (new)	1	4584							1	4584								
1426	Sr. Clerk Typist	7	43215	6	36915									1	6300				
1650	Accountant	2	16080	2	16080														
1160	Asst. Director of Purchasing & Services	1	16680	1	16680														
	Superv. of Specification & Standards(New)	1	11028	1	11028														
1948	Coding Supervisor	1	9263	1	9263														
1950	Assistant Purchaser	1	8232	1	8232														
1952	Purchaser	7	80293	3½	40530					2½	28183			1	11580				
1954	Purchaser, Printing	2	23160	2	23160														
1956	Senior Purchaser	1	13392											1	13392				
1426	Sr. Clerk Typist	1	6300	1	6300														
1446	Sr. Clerk Steno.	1	6468	1	6468														
1920	Inventory Clerk	2	12936	2	12936														
1932	Assistant Storekeeper	8	49029	4	24756									4	24273				
1934	Storekeeper	19	132560	6	42696	1	7116	1	7116			1	7116	7	48050	2	14232	1	6234
1934K	Storekeeper	1	6672											1	6672				
1934K	Storekeeper	1	7116											1	7116				
1936	Sr. Storekeeper	11	89957	6	49193									3	24300	1	8232	1	8232
1936	Sr. Storekeeper (New)	1	6780									1	6780						
1938	Stores & Equipment Asst. Supervisor	1	9540	½	4770									½	4770				
1940	Stores & Equipment Supervisor	1	10942	1	10942														
1728	Tabulating Div. Supv.	1	12449	1	12449														
1778	Blueprint & Reproduction Manager	1	10126	1	10126														
7150	City Shops General Supt.	1	17520	1	17520														
	Total	93	740658	58	479088	1	7116	1	7116	3½	32767	2	13896	22½	163745	3	22464	2	14466

CITY & COUNTY OF SAN FRANCISCO

PURCHASING - MAIN OFFICE & GENERAL — BUDGET EXPLANATIONS — FISCAL YEAR 1966-67

Department Bureau or Division

311 INDEX 1 SHEET

249

1. Increment

2. Re-errangement of position from Interdepartmental Salaries to Permanent Salaries. This position was set up previously under Interdepartmental Work Orde finsnced by San Francisco Unified School District for services to be performed for that department. Since this is a continuing operation, the position is established under Permanent Section for administrative purposes and rsflects the transfer of funds from San Francisco Unified School District as outlinsd in its budget.

3. This employment is required to head up a Division of Stendards and Specifications and to expsdite purchases of equipment

The proposed functions of this Division have been recommended by Independent surveys, including the Grand Jury end Blyth-Zellerbach Committee, the Chief Administrative Officer and suggested and supported by the Controller. Due to continuing increasingly heavy work load it hes not been possible to essign present employees to this work other than intermittently with resultant delays in processing purchases. The work to be done is an absolute necessity if the buying division is to function properly and to accomplish efficiencies which will result.

The duties and responsibilities would be as follows:

(1) Review of long-existing specifications. particularly those used es a basis for substantial, periodic purchases to determins if revision would not be desirable both economically end for the sake of efficiency. 15%

(2) Purchase of equipmsnt - The bulk of the equipment allowed by the budget review authorities is to replace equipment represented by the requesting department to be unsuitable for further use. Under these circumstances it would be desirabls to purchase the new equipment as soon as possibls. However, it is not possible to accomplish this to the extent desired because of the following: 35%

a. Personnel - Our buying staff is just adequate to purchase our yearly requirements of meterials, suppliss and equipment in a year's time. Purchases of materials and supplies, items required continuously and that are consumed in use, must be kept current. To purchase all equipment promptly after funds become aveil-able would have to be done by delaying purchases of matsrials and supplies which is not feasible. Conssquently, purchase of equipment must be spread over the fiscal year.

b. Vecations - It is not practical to permit more than a few people to teke vacations before July 1, because of purchases that must be made prior to that dats in order that funds not be lost, and other last minute problems that arise at the close of the fiscal period. Conssquently, most of our people take vacations right efter the start of the new fiscal year. We enticipate this and compensate for it by concentrating on the purchass of needed items - generally in the meterials end supplies category - during the vacation period.

Providing the requested new employment would substentially overcome the above delays in equipment purchasing.

(3) Review internal procedures and changes to Purchaser to accelerate purchases and eliminate possible unnecessary work. 5%

(4) Collect, analyze and interpret data relating to a standards of quality. 5%

(5) Standardize squipment, materials and suppliss. 5%

(6) Contact other public and private agencies on work performance, standerd, stc. 5%

(7) Develop new and revised specifications. 5%

(8) Establish practical tests and arrange for laboratory testing of articles. 5%

(9) Do research on new materials and products. 5%

(10) Encourags and supervise use tests of such new materials and products by City departments. 5%

(11) Devslop statistics for determination of ordering quantities, timing of bids end new term contracts. 5%

(12) Supervise coding operations. 5%

4. One 1936 Senior Storekeeper is requested for the airport Stores Division. The operation of this unit has increased significantly over the years. As the Airport itself has expanded, so has the maintenance and stores operation. This ever increasing expansion continues to reflect on the stores operations and the volume handled has increased in recent years to a point where this Senior Storekeeper is urgently needed.

FUNDS WILL BE PROVIDED BY SAN FRANCISCO INTERNATIONAL AIRPORT.

5. Schedule of Wages Estimate

PURCHASING WAGES

CLASS	TITLE	WORK UNIT	RATE	ANNUAL WAGE	NO. OF EMPLOYEES	HEALTH & WELFARE PER EMPLOYEE	SUB TOTAL	TOTAL
7382	Auto Mech. Sub-Foreman	52 2/5 Wks	192.06	10,063.94	1		10,063.94	
		12 Mos.	13.77		1	165.24	165.24	10,229.18
7410	Auto Serviceman	262 Days	25.20	6,602.40	9		59,421.60	
		12 Mos.	9.45		9	113.40	1,020.60	60,442.20
7410	Auto Serviceman (10% Eve. Prem.)	262 Days	27.72	7,262.64	3		21,787.92	
		12 Mos.	9.45		3	113.40	340.20	22,128.12
7412	Auto Serviceman Sub-Foreman							
	(5½ da-wk)	262 Days	27.72	7,262.64				
		52½ Days	41.58	1,081.08				
				8,343.72	1		8,343.72	
		12 Mos.	9.29		1	111.48	111.48	8,455.20
7514	Laborer	253 Days	31.40	7,944.20	1		7,944.20	
	(Holiday Pay)	2024 Hrs.	.21			425.04		
		2024 Hrs.	.10			202.40	627.44	8,571.64
	TOTAL PURCHASING WAGES							109,826.34

POLICE WAGES

7410	Auto Serviceman (5½ da-wk)	262 Days	25.20	6,602.40				
		52½ Days	37.80	982.80	2		15,170.40	
7410	Auto Serviceman (5½ da-wk 10% Prem)	262 Days	27.72	7,262.64				
		52½ Days	41.58	1,081.08	1		8,343.72	
		12 Mos.	9.45		3	113.40	340.20	
	TOTAL POLICE WAGES							23,854.32
	TOTAL WAGES							133,680.66

Schedule of Vacation, Sick Leave Replacement and Overtime

PURCHASING

CLASS	TITLE	WORK UNIT	RATE	HEALTH & WELFARE	VACATION, S/L REPLACEMENT	OVERTIME	SUB-TOTAL	TOTAL
7382	Auto Mech. Sub-Foreman	4 Wks.	192.60		768.24		768.24	
		1 Mo.	21.20	21.20			21.20	
		52 Hrs.	7.20			374.40		
		24 Hrs.	9.76			234.24	608.64	1,398.08
7410	Auto Serviceman	180 Days	25.20		4,536.00		4,536.00	
		9 Mos.	16.30	146.70			146.70	
		300 Hrs.	4.725			1,417.50		
		24 Hrs.	6.42			154.08	1,571.58	6,254.28
7410	Auto Serviceman (10% Prem.)	60 Days	27.72		1,663.20		1,663.20	
		3 Mos.	16.30	48.90			48.90	
		100 Hrs.	5.20			520.00		
		24 Hrs.	7.05			169.20	689.20	2,401.30
7412	Auto Serviceman Sub-Foreman	20 Days	27.72		554.40		554.40	
		1 Mo.	16.30	16.30			16.30	570.70
	TOTAL PURCHASING							10,624.36

POLICE

7410	Auto Serviceman	50 Days	25.20		1,260.00		1,260.00	
		2½ Mos.	16.30	40.75			40.75	
		100 Hrs.	4.72			472.50		
		16 Hrs.	6.42			102.72	575.22	1.875.97
7410	Auto Serviceman (10% Prem.)	25 Days	27.72		693.00		693.00	
		1¼ Mos.	16.30	20.38			20.38	
		100 Hrs.	5.20			520.00		
		16 Hrs.	7.05			112.80	632.80	1,346.18
	TOTAL POLICE							3,222.15
	TOTAL VACATION, SICK LEAVE REPLACEMENT AND OVERTIME							13,846.51

6. For monthly employees for Genaral Office and Stores.

	No. Days	Rate	Amount
1934 Storekeaper	4	41.065	$165
1936 Sr. Storakeeper	2	47.506	95
1952 Purchaser	3	66.828	201
1650 Accountant	1	46.398	47
1446 Sr. Clerk Steno.	2	37.326	75
1220 Personnel Clerk	1	37.326	37
Total Proposed Overtime			620
Less Ovartima may not be naadad			120
Amount Request			500

For Storekeepers to take annual invantory which cannot be done during working hours.

Public Works
1934 Storekaeper 2 das @ 41.065 83

FUNDS PROVIDED BY DEPT. OF PUBLIC WORKS

Airport
1934 Storakeeper 3 das @ 41.065 124

FUNDS PROVIDED BY AIRPORT

7. For Storekeeping service recu'red on holidays.

Holiday	Location	No. of Employees	Class	Rate	Amount
9/9/66) 10/12/66) 11/8/66) 11/11/66) 2/13/67)	800 Quint St.	1	1936	47.51	$238
9/9/66) 11/11/66) 2/13/67)	Laguna Honda S.F. Hospital Hassler	3	1934	41.07	370
	Total				608

Funds transferred by other dapartments

9/9/66) 10/12/66) 11/8/66) 11/11/66) 2/13/67)	Public Works	1	1934	41.07	206

FUNDS PROVIDED BY DEPARTMENT OF PUBLIC WORKS

9/9/66) 10/12/66) 11/8/66) 11/11/66) 2/13/67)	Airport	1	1934	41.07	$206

FUNDS PROVIDED BY AIRPORT

Holiday	Location	No. of Employees	Class	Rate	Amount
9/9/66) 10/12/66) 11/8/66)		4	1932	36.36	$728
11/11/66)		9	1934	41.07	1848
2/13/67)	Muni. Railway	3	1936	47.51	713
	FUNDS PROVIDED BY MUNI. RY.				3288
10/12/66) 11/8/66)		2	1934	41.07	329
2/13/67)	Water Dept.	1	1936	47.51	190
	FUNDS PROVIDED BY WATER DEPT.				519

8. 1/2 day on every Saturday for Storekeepers at following locations:

San Francisco Hospital

1 1936 Sr. Storekeepar @ 23.75 $1235

Laguna Honda Home

1 1936 Sr. Storekeaper @ 23.75 1235

Hassler Health Home

1 1934 Storekeaper @ 20.53 1068

$3538

9. Temporary help as needed

1 1424 Clark Typist 6 mos. @ 382 $2292

2 months - for end of year rush and amergencies

4 months - for terminal sick pay and vacation, and changes in personnel.

New employees cannot carry full work load immediately end it takes time of other employees to instruct them. This reduces production of experienced employees.

In 1965-66 Fiscel Year:

1 employee who retired for disebility 1/18/66 had 3 weeks accumuleted vacation end 7 weeks 1 day SP.

1 employee who may retire for disability hed 14 days accumuleted vecation and 5 deys SP.

These two employees alone total 14 weeks - over 3 months. One other employee has had frequent absences on SL. Periods of 1/2, 1, or 1-1/2 days which ere too short to hire replacement but necessitete relief coverage from permanent staff.

10. Storekeepers travel to supervise work at installetion other than to which assigned, end relief of storekeepers due to sicknese; also bridge tolls.

11. For use of cers of employees of Generel Office and Stores Division when City car ~~CITY~~ is not available.

Estimate 500 miles @ 10¢ per mile	$50

12. Attend Purcheser's Conventions:

Netional Institute of Governmental Purchasing		
Travel (Air)	$322	
Registration	40	
6 days @ 20	120	
Transportation to and from Airport	15	$497 *
California Association of Public Purchesing Officers		
Trevel by City car	$ -	
Registration	15	
4 days @ 20 (2 persons)	160	
Local meetings	50	$225

For Stores and Equipment Supervisor to attend seminar in the Purchase and Stores Section of American Transit Association at a West Coest City.

Registretion	$25	
Travel (Air)	105	
3 days @ 20	60	$101

(City is a member of the American Tranеit Association which provides a most comprehensive study of Stores and Supplies).

To send 2 people to attend the American Material Hendling Society's one day seminar et the University of California (We are members of the Americen Material Handling Society)

Registration 2 @ 15	$30
Total Travel Expense	$943

*Increase due to difference in transportation between New York City end Washington, D.C. (1965 convention city).

13. Maintenance and repair:

	Est. Mileage for 1966-67	
1962 Plymouth Sedan used by Purchaser end General Office employees.	5000 Miles	$170
1957 Ford panel delivery truck for warehouse deliveries.	4000 Miles	280
1956 Chevrolet Sedan used by Stores and Equipment for visiting storerooms.	4000 Miles	170
1956 Chevrolet Station Wagon used by Stores and Equipment for transporting personnel and general utility work.	6000 Miles	280
Total Requirement		$900

This request is based on experience figures compiled by Central Shops end furnished to all departments as a basis for budgeting for Automotive Maintenance & Repair.

14. For General Office and Stores

Electric Typewriters	$180
Time Stamps	60
Electric Calculators	35
2 Friden Order Writing Machines including:	820*
1 CTS Computyper	
1 SPD Flexowriter	
2 STR Selectadata	
Other office equipment including 55 pieces @ 5 each per year	275
	$1370

*Increase due to Friden equipment, previously rented, becoming City property as of 1/1/65. This equipment is complex and delicate and must be serviced regulsrly to keep it in operating condition. It is in constant use snd when there is a breakdown, it must be repaired immediately so that there will be no delsy in preparing bids and purchase orders. It should be put on contract as a breakdown is an emergency for which we cannot delay to write a purchase order for repair, and every call by a technician exceeds the $25 limit expendable from Revolving Fund.

15. To cover the cost of repairing and rehabilitating surplus furniture for return to active use in departments under General Fund, thus prolonging the life of the furniture instead of buying new, whenever possible.

16. For work done by Purchaser's Reproduction Bureeu for General Office, including stencils, reproductions, microfilming, etc.

The amount of request is bssed on actusl experience. Additional amount required due to increased use because of new coding system and procedure installed last fiscal year and to provide meaningful material usage figures for budget reviewing authorities.

17. To reproduce Mayor's Budget. Request is based on 1965-66 experience. In the past few yeers, funds were insufficient to meet the cost and the difference wee provided by the Controller.

18. For key punching, running register sheets and other records on contracts, inventories, automotive equipment snd others by Purchaser's Tabulsting Bureau.

19. For Telephone and Telegraph Services.

Telephone Service	$4500
Service (Non-recurring) including General Office, Werehouse, Central Shops	199
Telegraph	50
Total	$4749

20. For Telephone and Telegraph Services for Departments below:

Budget Index	Department	Expenditures 1964-65	Budget Request
111	Adult Probation	$4851	$4850
131	Disaster Council	565 (6 mos)	1130
155	Municipal Court	1469	1470
161	Police	130716	131260 *
165	Public Defender	1954	1950
173	Sheriff - Jail #1	3810	3810
179	Superior Court	1825	1828
223	Coroner	1845	1850
551	Emergency Hospital	957 (11 mos)	1062
		147992	149210

*Increase due to new function of Police Department called Complaint, Welfare end Inspection having been added during 1965-66. Telephone Service for this unit included with Hall of Justice per Police Dept. request.

21. For Postal Meter and Stamps. Request is based on previous experience.

22. Advertising covers following departments:

Purchasing Dept.
Public Works
Heelth Depsrtment
Civil Service Commission
Police
Real Estate

Request besed on expenditures of 1964-65	$15,000
Plus increese of Contract Price of 35%	5,250
	$20,250

23. For Periodicels and credit service

West Trade Journel	$15
Consumers Union	5
Consumers Report	6
Dunn & Bredstreet	575
Purchasing Magazine	15
Index of Federal Specs. & St'ds	2
Kelly's Blue Book	15
Fire Engineering	4

23.

Consumers Research	7
Purchasing Week	6
Consumers Bulletin	7
The Paper Catalog	5
Total	$662

24. Removal of garbage from Warehouse; based on contract.

25. Request to cover following:

Window Washing	$180 *
Janitorial Service	1020 **
Total	$1200

*This unit has been used as a warehouse in the past, but the offices of the Stores and Equipment Division have been transferred here, and, as this building is near a railroad track, the office windows are constantly dirty.

**To clean entire office area of Central Warehouse. No one at Warehouse is classified to do such work. Cleaning should be done at regular intervals in a thorough manner by qualified persons.

This Bureau is actively participating in the Job Training Program of the Social Service Department. This has resulted in an average increase of 10 additional people using warehouse office and rest room facilities. This addition to a small permanent staff makes it important that proper janitorial services be provided to maintain health and sanitation standards.

26. Rental of typewriter to type the annual budget. There is only one typewriter in this office large enough to accommodate budget sheets which are 17" and this typewriter is in use every day for typing register sheets for rush purchase orders. Due to time limit for submitting budget, it is necessary to assign two typists to type budget - one to work steadily and the other to use our 18" typewriter when it is available. It is not always possible to borrow a long carriage machine from another department when needed at budget time.

27. Shop expenditures not directly chargeable to maintenance and repair of equipment but for which expenditures are made and no appropriations are available.

A. Testing of new equipment under consideration for purchase and appraising of old and new equipment owned by various departments and recommending retention or disposal.

B. Testing and appraising new equipment, including autos and trucks for various departments.

28. For transportation to and from Airport for

1	1934	Storekeeper	264 days @ 70¢	$184.80
1	1936	Sr. Storekeeper	237 days @ 70¢	165.90
		Total		$350.70

FUNDS PROVIDED BY AIRPORT

29. Stationery and Office Supplies for General Office and Warehouse. Experience for first 6 months of 1965-66 fiscal year indicates that funds requested may be insufficient. However, pending assimilation of Coding System into EDP system (Now being studied by City EDP technicians), no additional amount is requested as such assimilation may require additional funds for new forms, etc.

30. For purchase of miscellaneous janitorial supplies for maintenance of Central Warehouse. Such items as rags, soap powder, Boraxo, light globes, toilet tissue, paper towels, etc. These items are needed for maintenance of Central Warehouse. It is not always possible to take care of our simple needs through Building Repair Bureau or by "borrowing" from other departments.

31. For gasoline and oil for

3 vehicles	15,000 miles @ 2¢ per mile	$300
1 truck	4,000 miles @ 2¢ per mile	80
	Total	$380

Index No.	Item	Model	Replacement Information Serial No.	Invent. No.	Used By	For	Amount
32.	Pallet Truck				Storekeeper & Laborer	Handling of materials and supplies - to replace obsolete type flat bed trucks which cannot be used with pallets	$ 400
33.	2 Typewriters, Electric	(to be determined at time of trade-in)			Typist	Typing and correcting purchase orders - one to be equipped with pinfeed platen Less Trade-in Add Installation Total	$ 970 20 15 $ 965
34.	2 Typewriters, Manual	1 - Royal 4388908 1 - (to be derermined at time of trade-in)			Typist & Inventory Clerk	The Royal typewriter is now broken beyond repair. Other will be of least eerviceable machine. Estimated coet Less trade-in Amount Requested	$ 450 10 $ 440
35.	Office Furniture				Various	2 Desks for order typists(Fixed bed type) 5 Desks for other typists with platform for electric typewriters and pull-out stands for manuals 4 Desks, Clerical 4 Chairs, Clerical Total Estimate	$ 360 1120 580 220 $2280
	This is for the fourth year of a gradual replacement program. Furniture to be replaced has been in use for many years and is in very poor condition, unsightly, in some cases dangerous and all is beyond economical repair of refinishing. In most instances it had previously been used and discarded by other departments.						
36.	Truck, Pick-up 1/2 Ton	Chev.	H530018897	312-506	Auto Mach. & Auto Serviceman	Fire apparatus service and emergency repairs. To be used daily for parts pickup, eervice calls and emergency repairs to fire apparatus. "Turn-in" vehicle badly in need of exteneive repairs Eetimated coet	$1850
37.	Truck, Service, 1/2 Ton	Chev.	683574	312-518	Auto Mach.	Fire apparatus field repairs. To be used daily for service calls and field repair of fire apparatus. "Turn-in" vehicle in need of extensive repair - far in excess of actual cash value ($100). Estimated coet	$3100
38.	Truck, Pickup, Tool Box 1/2 Ton	Chev.	683666	312-517	Maintenance Machinist	Field repair City installations. Used faily for field eervice and repairs to various City eewage plants, pumping etations,etc. Turn-in vehicle beyond economical repair.	$2000
39.	Prese, Arbor, Hydraulic 50 Ton	Lempco	1616	33-5188	Auto Mach-inist	Installing and removal of forced fit mating parts, etc. Present press is 25 to 30 years old and worn out. Full capacity no longer available, limiting its usage for heavy duty work. This is a regularly used piece of equipment, especially necessary for axle bearing removal, ehaft etraightening, etc.	$ 800

Index No.	Item	Model	Replacement Information Serial No.	Invent. No.	Used By	For	Amount
40.	Drilling Machine, 15"	Unknown	120041	33-880	Blacksmith & Welder	General purpose drilling. Present bench drill is an antique of single speed with unsafe open flat belt drive, unable to perform its intended purpose except in the smaller, seldom used drill sizes. A variable speed machine with capacity to ½" sizes is urgently required for efficient operations.	$210
41.	Drilling Machine, Radial	"Dresses"	1649	33-600	Maintnce. Mach.	Drilling and boring operations. To replace present worn-out radial drill. Impossible to use for accurate drilling and boring operations. Present machine is in excess of 50 years old. A replacement machine is urgently required - a much used tool. Useful life expectancy in excess of 30 years. Estimated Cost $9635; Less Trade-in 75; Add Installation 100; Amount Requested $9660	
42.	Compressor, Air	DeVilbiss	84964	33-5065	Auto. Mach.	Air tool operating, etc. Due to expanded services and increased use of modern air tools and equipment, the present compressor, due to its worn condition, does not deliver the volume of air required for this shop. Only one air tool can be used at a time, others lay idle which runs up job cost. A new compressor with increased capacity is urgently needed. Life usage 20 years. Estimated Cost $1000; Add Installation 50; Amount Requested $1050	
43.	Valve Insert, Seating Tool	Makeshift			Auto. Mach.	Machining valve seats in engine blocks. Present shop made tool worn and inaccurate. This tool machines valve seats in the process of motor overhauls. Useful life of approx. 15 years	$325
44.	Drill, Electric, Portable, 3/8"	Thor (U14CP)	1283493		Welder & Blacksmith	Drilling various matals. To replace a thoroughly worn out Thor Drill that is beyond repair. This is a much used tool. Indispensable in metal working.	$65
45.	Grinder, Electric Portable, Hi-Speed	Dumore	A2046	33-7726	Auto. Machinist	General purpose hi-speed grinding, de-burring, etc. Presently used tool 25 years old and is in very poor condition. Spindle shaft, bearings & check are worn-out, causing a chatter in stone which is a safety hazard to the operator & a detriment to the job. This tool frequently used for de-burring hardened items such as gears, sleeves, etc.	$125

Index No.	Item	Model	Replacement Information Serial No.	Invent. No.	Used By	For	Amount
46.	Screw Plate, Hand Set	Wiley-Russell			Auto Mach.	Thread chasing and cutting. Present Tap and Die set is badly worn and incomplete due to breakage. Cost of filling out his set is not economically advantageous. A new replacement set is a necessity for this frequently used item.	$170
47.	Gage, Wheel Alignment, Ramp Type	Alemite	16222		Auto Mech.	Alignment to front wheels, steering, etc. Presently used unit is of portable type-line of sight style is cumbersome to use, slow to set up with limited accuracy. A ramp type, ready mounted optical type aligner would be desirable for both rapidly checking alignment and improved accuracy of readings. Would handle jobs that are now farmed out. Life expectancy - 15 to 20 years. Estimated Cost $1450; Less Trade-in 100; Amount Requested $1350	
48.	Shelving, Steel, Storage	Makeshift			Auto Mach.	Storage of parts and repaired auto components. Truck Shop "tune up" area badly needs proper storage facilities for the many small parts and repaired components that must be stored in this area. Present wooden shelving inadequate and provides no security. Estimated Cost	$900
49.	Chair, Posture Executive	General Good Form		33-7527	Asst. Supt.	To replace old broken chair obtained from City surplus & used by City Shop Asst. Supt. Repair and re-upholstery cost in excess of new replacement.	$60
50.	Desk, Office, 76" x 38"			33-7550	Shop Supt.	To replace small over-aged 60" x 32" desk obtained from City surplus warehouse in 1959. Approximately 35 years old	$250
51.	Adding Machine	Monroe		33-2027	Acct.	Required to replace badly worn and over-aged adding machine. Necessary repairs in excess of replacement cost. Estimated Cost $250; Less trade-in 25; Amount Requested $225	
52.	Shaper, Woodworking, Portable				Pattern maker	Edge finishing, wood products. Required for rounding or edge finishing ladder rails, hand rails, cabinet corners etc. Gives a rapid finished job and eliminates time consuming handwork. This is a frequently used tool and an important time saver.	$55
53.	Broach Set, Keyway				Mtce. Mach.	Cutting or broaching keyways. This is a cost & time cutting tool set. Quick and simple to use, saves machine set-up time, does neat and accurate work, especially in small size keyways in irregular work pieces.	$100

Index No.	Item	Used By	For	Amount
54.	Welding Machine, Arc, Inert Gas Shield	Welder & Blacksmith	Non-ferrous and alloy steel welding. Increasing application of non-ferrous alloys in motor vehicle and machinery construction poses a repair (welding) problem when using conventional shop equipment. In order to successfully weld the above materials an inert gas "arc" machine is required. Much of this work must now be farmed out at greater cost per item than could be realized within our own shops.	$1250
55.	Rotary Table, Horizontal	Maintenance Machinist	Positioning and holding of work pieces for milling operations. For positioning of work pieces in milling, rotation of work to a given degree, horizontally is required. This device is to promote accuracy, especially in duplication of parts.	$335
56.	Hoist, Chain, Portable	Maintenance Machinist	Lifting and positioning heavy machinery, etc., especially in those field operations where limited access or pit installations are involved. Present equipment is old style, cumbersome and extremely heavy with limited application. A light weight, flexible unit is urgently required.	$200
57.	Tester, Air Brake, Leak	Automotive Machinist	Detecting leaks, air system. A safety device. Ultrasonic Principle immediately pinpoints air leaks in emergency vehicle air brake systems otherwise undetectable without time consuming "hit and miss" methods. Guarantees a leakproof brake when vehicle leaves the shop.	$250
58.	Driver, Oil Seal, Set	Automotive Machinist	Replacing oil seals, automotive transmissions. This tool required to eliminate possible damage or distortion to oil seals when replacing with new part. New seals must be driven squarely with full circular support. This tool set accomplishes that. Reduces possible "comeback" jobs due to faulty seal installation. Eliminates the guesswork.	$50
59.	Wrench, Impact, Pneumatic, 3/8"	Automotive Mechanic	Removal and installation threaded fasteners. This air impact tool is to complement the present single unit in this shop. These tools are constantly in use. One tool for seven men contributes to job delays. A second tool is sorely needed, especially in the "New Car, Police and Fire Equipping Section". This is a time and labor saving tool.	$175
60.	Wrench, Impact, Pneumatic, 1/2"	Auto Mechanic	Removing and setting machine nuts. Required for the rapid removal and setting of nuts, bolt, etc. in the repair and maintenance of truck equipment. Tool will permit greater productivity and will be used daily.	$335
61.	Hammer, Pneumatic, Portable	Automotive Machinist	Power cutting of metal. Will replace hand chisels and saws and provide for the rapid cutting of metal body panels, mufflers, etc. Will provide greater productivity - to be used daily.	$235

Index No.	Item	Used By	For	Amount
62.	2 Drills, Electric, Portable 3/8"	Mechanic & Patternmaker	General purpose drilling on metal, woods, and plastics, etc. A low speed drill is required for use of "Hole-Saws" in the equipping of new emergency vehicles. Present drill is too fast, resulting in much saw breakage and burning, with consequent rough holes. This tool would also improve our present ration of 1 tool for 7 men for regular drill usage. One drill is a 2500 RPM model. It is OK for woodwork but too fast for metal. A slower speed drill is required for drilling steel plates, braces, etc. in manufacturing ladders and other items in the Pattern Shop. Will eliminate borrowing from other shops. 2 @ $65 ea.	$130
63.	Sander, Disc., Electric, Portable - 7"	Automotive Machinist	Metal Finishing. Used for sanding, grinding, and wire brushing or automotive equipment and machinery. Will permit faster and more efficient shop operation.	$125
64.	Sander, Oscillating, Electric, Portable	Automotive Machinist	Truck and auto repair finishing. Used by shop mechanics in the repair and refinishing of trucks and auto bodies. Present hand method slow and inafficient.	$75
65.	Drill, Electric, Portable, 1/2"	Maintenance Machinist	Hole drilling on iron and steel. Used daily by men in field operations. When several crews are working at different locations, an extra drill is needed to avoid delay and/or lost time returning to shop to borrow a 1/2" drill to complete an assignment.	$80
66.	Screw, Plate, Hand Set	Automotive Machinist	General purpose thread cutting. Our Emergency Field Service Unit does not have a Tap and Die Set at present. Frequent need of such a tool set in the field requires either a crosstown trip to the shop to get the tool or bringing the item to shop for repair.	$110
67.	Indicator, Dial, Test, Set	Auto Mechanic	Testing runout, endplay and general parts wear. Necessary for accurate diagnosis of wear or misalignment tolerances as per motor vehicle manufacturer's specifications. A precision instrument that eliminates the guess work when diagnosing parts adjustment or replacement.	$55
68.	Scaffold, Aluminum, Portable	Maintenance Machinist	Overhead repairs to machinery. This is an absolute necessity for overhead jobs in the field. Affords <u>safe</u> access to high-off the floor repair operations. At preaent we must borrow from other departments when required for use - meaning that we must wait for availability and limit our use for same.	$780
69.	Bench, Work, Steel	Automotive Machinist	Truck and equipment repairs. Required for the convenience and more efficient operation of Auto Machinists when repairing equipment in outdoor shed area of Central Shops. No work benches are now available for this work area.	$120

260

Index No.	Item		
70.	Official Bonds- Money and Securties Insurance		
	Blanket Bonds		
	Officers	$ 944.09	
	Employees	3389.18	
		4333.27	
	Individual Bonds	4000.00	
		8333.27	
	Less Estimated Credits from non-General Fund Departments	1900.00	
	Amount Requested	$6433.27	
71.	Automobile Insurance - Premiums for General Fund Departments		
		Approved 1965-66	Request 1966-67
	Insurance coverage for City vehicles (General Fund)	$43,000	$43,000
	PL & BI $100/100,000 PD 100,000		
72.	Money and Securities Insurance in amount as needed		$ 4,378
73.	Membership Dues:		
	National Institute of Governmental Purchasing		$ 750
	Purchasing Agents Association of Northern California		50
	Public Fleet Supervisors Association		6
	American Material Handling Society, Inc.		20
	California Association of Public Purchasing Officers		10
	Total		$ 836
	Section 16.6-15 San Francisco Administrative Code.		

Index No.	Item	
74.	EDP - Temporary Salaries	
	1 - 1728 Tabulating Supervisor 12 mos. @ $965	$11,580
	To replace Tabulating Division Supervisor assigned to EDP.	

PURCHASING - CENTRAL SHOPS
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966-67

312 INDEX 1 SHEET

	Class No.	WORK UNIT 66-67	Rate	Annual Wage	No. Emp	Total Wages	HEALTH & WELFARE Per Emp	HEALTH & WELFARE Total	Hol. Pay	TOTALS 66-67 Request	TOTALS 65-66 Budget	Incr/ Decr
1.	1630	Account Clerk	~~443/5~~ 476/7	~~2265~~ 3332	1	5597						
2.	01	253 days	33.64	8510.92								
		52½ days	25.32	1316.64								
				9827.56	1	9827.56						
					1		714.24	714.24	267.84	10809.64	10231.00	578.64
		2232 Hrs	.32									
		2232 Hrs	.12									
3.	7249	52-2/5 wks	200.79	10521.40	1	10521.40						
		12 Mos	13.67		1		164.04	164.04		10685.44	10726.00	-40.56
4.	7254	52-2/5 wks	206.54	10822.70	3	32468.10						
		12 Mos	13.61		3		163.32	489.96		32958.06	33082.00	-123.94
5.	7305	261 days	31.04	8101.44	3	24304.32						
		12 Mos	12.40		3		148.80	446.40		24750.72	24235.00	515.72
6.	7306	52-2/5 Wks	179.60	9411.04		28233.12						
		12 Mos	13.91		3		166.92	500.76		28733.88	28842.00	-108.12
7.	7313	52-2/5 Wks	179.60	9411.04	22	207042.88						
		12 Mos	13.91		22		166.92	3672.24		210715.12		
	10% Eve Prem	52-2/5 Wks	197.56	10352.14		10352.14						
		12 Mos	13.91		1		166.92	166.92		10519.06		
	7313	TOTAL			23	217395.02		3839.16		221234.18	222063.00	-828.82
8.	7315	52-2/5 Wks	197.56	10352.14	1	10352.14						
		12 Mos	13.71		1		164.52	164.52		10516.66	10557.00	-40.34
9.	7358	261 days	37.44	9771.84	2	19543.68						
		12 Mos	10.43		2		125.16	250.32		19794.00	19418.00	376.00
10.	7381	52-2/5 Wks	174.60	9149.04	8	73192.32						
		12 Mos	13.97		8		167.64	1341.12		74533.44	74813.00	-279.56
11.	7390	261 Days	41.45	10818.45	1	10818.45						
		2088 Hrs	.10				208.80	208.80		11027.25	10686.00	341.25

CITY & COUNTY OF SAN FRANCISCO

PURCHASING - CENTRAL SHOPS

DEPARTMENT, BOARD OR COMMISSION

BUDGET EXPLANATIONS

FISCAL YEAR 1966-67

	Class No.	WORK UNIT 66-67	Rate	Annual Wage	No. Emp.	Total Wages	HEALTH & WELFARE Per Emp	HEALTH & WELFARE Total	Hol. Pay	TOTALS 66-67 Request	TOTALS 65-66 Budget	TOTALS Incr/ Decr
12.	7410											
	(5 Day Wk) 262 Days		25.20	6602.40	2	13204.80						
	12 Mos		9.45		2		113.40	226.80		13431.60		
	(5 Day Wk) 262 Days		27.72	7262.64	1	7262.64						
	10% Eve Prem 12 Mos.		9.45		1		113.40	113.40		7376.04		
	(5½ Day Wk) 262 Days		27.72	7262.64								
	10% Eve Prem 52½ Days		41.58	1081.08								
				8343.72	2	16687.44						
	12 Mos		9.45		2		113.40	226.80		16914.24		
	(5½ Day Wk)262 Days		26.20	6864.40								
	Tire Rate 52½ Days		39.30	1021.80								
				7886.20	2	15772.40						
	12 Mos		9.45		2		113.40	226.80		15999.20		
	(5 Day Wk) 262 Days		28.98	7592.76	1	7592.76						
	15% Mid Prem 12 Mos		9.45		1		113.40	113.40		7706.16		
	(5½ Day Wk) 262 Days		25.20	6602.40								
	52½ Days		37.80	982.80								
				7585.20	3	22755.60						
	12 Mos		9.45		3		113.40	340.20		23095.80		
	SWING SHIFT											
	52 Sun		25.20	1310.40								
	10% Prem 52 Sat		27.72	1441.44								
	10% Prem 52 Sun		27.72	1441.44								
	15% Prem 52 Sat		28.98	1506.96								
	15% Prem 52 Sun		28.08	1506.96								
	July 4 '66 1 Day		25.20	25.20								
	Sep 5 '66 1 Day		25.20	25.20								
	Nov 11 '66 1 Day		25.20	25.20								
	Nov 24 '66 1 Day		25.20	25.20								
	Dec 26 '66 1 Day		25.20	25.20								
	Jan 2 '67 1 Day		25.20	25.20								
	Feb 22 '67 1 Day		25.20	25.20								
	May 30 '67 1 Day		25.20	25.20								
	Birthday 1 Day		25.20	25.20								
				7434.00	1	7434.00						
	12 Mos		9.45		1		113.40	113.40		7547.40		
					12	90709.64		1360.80		92070.44	91937.00	133.44

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR 1966-67

PURCHASING - CENTRAL SHOPS

DEPARTMENT, BOARD OR COMMISSION

	Class No.	66-67 WORK UNIT	Rate	Annual Wage	No. Emp	Total Wages	HEALTH AND WELFARE Per Emp	HEALTH AND WELFARE Total	Hol. Pay	TOTALS Request	TOTALS Budget	TOTALS Incr/ Decr
13.	7306	52-2/5 Wks 12 Mos	179.60 13.91	9411.04	1	9411.04	166.92	166.92		9577.96 9124.56	-0-	9577.96 9124.56
14.	7309	2088 Hrs	4.37	9124.56	1	9124.56						
15.	7313	52-2/5 Wks 12 Mos	179.60 13.91	9111.04	3 3	28233.12	166.92	500.76		28733.88		28733.88
	10% Eve Prem	52-2/5 Wks 12 Mos	197.56 13.91	10352.14	1 1	10352.14	166.92	166.92		10519.06		10519.06
	7313	TOTAL			4	38585.26		667.68		39252.94		39252.94
16.	7381	52-2/5 Wks 12 Mos	174.60 13.97	9149.04	1 1	9149.04	167.64	167.64		9316.68		9316.68
17.	7410	262 Days 12 Mos	25.20 9.45	6602.40	1 1	6602.40	113.40	113.40		6715.80		6715.80
	10% Prem	262 Days 12 Mos.	27.72 9.45	7262.64	1 1	7262.64	113.40	113.40		7376.04		7376.04
	7410	TOTAL			2	13865.04		226.80		14091.84		14091.84
	TOTAL NEW EMPLOYMENTS				9	80134.94		1229.04		81363.98		81363.98

NEW EMPLOYMENTS - Preventative Maintenance and Inspection Program.

Army Street Station: 1-7313 Auto Machiniet, to be assieted by 7410 Auto Serviceman, will be assigned to the PM Program for approximately 375 DPW trucks and cars on a "swing shift" basis (4:00 PM to 12:00 Midnight) when these units are not in use.

1-7410 Assist 7313 Auto Machiniet per above.

Fire Shop: 1-7313 Auto Machinist for in-shop PM Program. Provide regularly scheduled program of inspection for approximately 272 pieces of fire fighting equipment which cannot now be so inepected due to lack of personnel. One small item of inspection and programmed adjustment could save numerous lengthy and expenaive major repairs provided the minor work could be accomplished before a major break-down occurs.

Recreation & Park Garage: 1-7313 Auto Machinist for both in-shop and in-field PM Program on regularly scheduled baais for approximately 300 units operated by Recreation & Park Department. At present, due to lack of personnel, there is no program to perform this required service. A critical lack of maintenance personnel at this garage precludes performance of anything other than immediate neceesary repairs.

Hall of Justice Annex: 1-7381 Auto Mechanic, to be assieted by 7410 Auto Serviceman, will be assigned to the newly acquired Hall of Justice Annex Building. PM Service will be provided to approximately 250 passenger autos, 160 motor-cycles, and a considerable number of light trucks. These vehicles, except for motorcycles, will be from departmenta other than Police Department. It will provide a convenient service point for the numerous vehicles operating from headquarters located in the City Hall and/or down town area.

NEW EMPLOYMENTS (Continued)

1-7410 Asst 7381 Assist 7381 Auto Mechanic as per above.

A well organized Preventative Maintenance and Inspection Program is essential for the operation of a fleet such as the City owns and operates. The end result of such a program will permit maximum Utilization of the 1866 various City vehicles and motorized units of the lowest possible cost per mile and/or per month. The operating/owning departments will have more "useable time" available from every piece of equipment in their fleet. The saving of both equipment and personnel down time cannot be measured by Central Shops but it conservatively estimated an adequate program will save these departments at least twice what the cost of the additional employments will.

All outside independent surveys that have been made of Central Shops operations have noted the lack of a PM Program and have recognized that only a lack of personnel has prevented the implementation of this important activity. Both Forbes and Company reports, 1959 and 1964, strongly recommend a greatly expanded program as an efficiency measure.

The current auto insurance carrier for the City has expressed a strong opinion that his company is not satisfied with the lack of a PM Program. The experience of the insurance industry indicated that vehicles will have a higher accident frequency rate for lack of this inspection and corresponding corrective action.

In-Shop maintenance and repair activities.

7306-Auto Body and Fender Worker: To be assigned to Passenger Shop. With the steady growth of the City Fleet and the increased mileage driven, there is a corresponding increase in accident type damage:

FISCAL YEAR	TOTAL COLLISION REPAIRS	REPAIRED BY OUTSIDE CONTRACTOR
1962-63	$69578	$18876
1963-64	65455	19662
1964-65	80295	32949

Approximately 400 jobs were processed through the shops last fiscal year, yet there is a constant backlog of collision type damage that should be repaired but cannot be scheduled in the shops due to lack of manpower.

Present manpower assignments:

1 - Fire Apparatus Work	220 Units
1 - Truck Shops Work	444 Units
1 - Passenger Shop Work	586 Units

One additional Body and Fender Worker is urgently requested for passenger car work and to assist in expediting fire apparatus repairs.

7309-Car and Auto Painter: Urgently needed to replace position deleted from 1957-58 budget due to promotion and transfer of person occupying position. No reduction in work requirements, position deleted for lack of Civil Service list. As fleet enlarges demand for painters' services increases.

Fire Department ladder refinishing program backlogged. No less than 60 ladders should be refinished each year - presently less than half the required number are being refinished. Normal requirement for refinishing burned, scorched and damaged fire apparatus and equipment occupy the time of two painters. Outside contractors will not bid on this type of work. All have refused.

Heavy equipment and passenger cars of other departments (over 600 units) provide a volume of work that the one other painter cannot possibly keep up with. Normal damage repair painting on passenger cars must, in most cases, be performed by contract. Approximately $10,000 of this work was being performed outside of the Central Shops during the last fiscal year.

7313-Automotive Machinist: To be assigned to Truck Shop to replace employee being reclassified to higher status. As a result of the Jacobs Survey, one supervisory position was lost to this shop upon creation of the new position "Assistant Superintendent City Shops". Separate action is now being taken to call this fact to the attention of the Civil Service Commission and it is enticipated one of the existing Automotive Machinist positions will be upgraded to Automotive Machinist Sub-Foreman. This again will create the vacancy for this new employment.

Serious consideration should be given to these requests for additional in-shop personnel, as well as the personnel to be assigned to PM activities.

On July 1, 1961 Central Shops established an inventory of equipment for which the shops were responsible for maintenance and repair. In the four years since establishing this inventory, it has been determined the inventory has increased by 176 units. To offset the increased demands no additional personnel have been authorized. The fleet continues to grow. In the last six months another 19 units have been added. This totals 195 additional units, in 4½ years, with no increase in personnel.

Going back to 1957-58, prior to establishing the inventory, Central Shops have lost 2 authorized employments to further compound the inequity of the situation.

OVERTIME AND TEMPORARY WAGES

18.

Class	Title	Overtime Amount	Overtime Unit	Vac Replace Amount	Vac Replace Units	Temp Emer	66-67 Request	65-66 Budget	Incr/ Decr
01	Chauffeur	$ 71	8 Hrs				$ 71		
7249	Auto Mechanic Sub-Foreman	171	20 Hrs				171		
7254	Auto Mechanic Foreman	755	92 Hrs				755		
7306	Body and Fender Worker			$ 1659	45 Days		1659		
7309	Auto Painter	105	16 Hrs	1573	45 Days		1678		
7313	Automotive Machinist	1375	204 Hrs	6456	175 Days		7831		
7315	Auto Machinist Sub-Foreman	128	16 Hrs				128		
7343	Maintenance Machinist	152	24 Hrs	2304	75 Days		2456		
7381	Automotive Mechanic	288	44 Hrs	3228	90 Days		3516		
7410	Automotive Serviceman	983	204 Hrs	4059	150 Days		5042		
----	Terminal accrued vacation pay, extended sick leave, etc., all classes					$3000			
	TOTALS	$4028		$19279		$3000	$26307	$21797	$4510

19. Overtime

		66-67 Request	65-66 Budget	Incr/ Decr
1650	Accountant	$ 348	$ 312	$ 36
7277	Asst. Supt.	799	750	49
		$1147	$1062	$ 85

Small increase subetantielly result of salary increases over prior year.
1650 Accountant: To prepare monthly invoicing and complete other work which cannot be completed during normal work period. Peak work loads occur at end of each month and during budget preparation periods.

7277 Assistant Superintendent: Provide for supervision of night service crews on a "spot check" basis. Requirements are for approximately 2 hours per week (vacation period excluded).

20. Holiday Pay

Class		Request 66-67	Budget 65-66	Incr/ Decr
1650	Accountant	$ 232	$ 89	$143
7277	Asst. Supt.	326	122	204
		558	211	347

1650 Accountant: Provide required office service to Shop Employees on Holidays not observed by crafts.

7277 Assistant Superintendent: Provide required supervision of over-all shop operations on same holidays.

Number of holidays varies each year. 1965-66 had only two. 1966-67 has five.

Admission Day	9-9-66	Veteran's Day	11-11-66
Columbus Day	10-12-66	Lincoln's Birth	2-12-67
Election Day	11-8-66		

21. IDWO and/or Adjustment:

Accurate determination of IDWO contributions continues to develop a surplus in the wage appropriation (.130). This surplus will later be transferred to either Materials (.300) or Contractual Services (.200) where shortages are developing.

200 CONTRACTUAL SERVICES:

22. 216 Auto Equipment - Central Shops

Actual 62-63	Actual 63-64	Actual 64-65	Budget 65-66	Request 66-67	Incr/ Decr
$ 724	$ 996	$ 758	$ 950	$1000	$ 50

Central Shop fleet has increased by adding three vehicles to "Loaner" fleet which is available for use by other departments when their equipment is being repaired.

23. 216 Auto Equipment - Other Departments

Actual 62-63	Actual 63-64	Actual 64-65	Budget 65-66	Request 66-67	Incr/ Decr
$98038	$102389	$112614	$89299(1)	$115000	$25701

Expenditures within this category will continue to increase as additional units are added to those already the responsibility of Central Shops to repair. Four year increase of 123 vehicles.
(1) Additional funds will be required during 1965-66.

24. 219 Other Equipment - Other Departments:

Actual 62-63	Actual 63-64	Actual 64-65	Budget 65-66	Request 66-67	Incr/ Decr
$5817	$8097	$8718	$5750(1)	$7500	+1750

Expenditures within this category will continue to increase as additional units are acquired by using/operating departments. Four year increase of 53 units.
(1) Additional funds will be required during '65-66.

25. 225 Tabulating Services:

Actual 62-63	Actual 63-64	Actual 64-65	Budget 65-66	Request 66-67	Incr/ Decr
$1911	$2681	$3265	$3900(1)	$3000	-$900

Expenditures within this category will increase as additional use is made of available machines and additional services are provided departments as to cost experiences, etc. (1) Initial '65-66 budget was $2100 which has been supplemented by an $1800 transfer in first 6 months.

26. 236 Cleaning, Laundry and Towel Service:

Actual 62-63	Actual 63-64	Actual 64-65	Budget 65-66	Request 66-67	Incr/ Decr
$ 562	$ 598	$ 687	$600(1)	$ 700	$ 100

Slight increase in cost of services of vendor. Additional funds will be required during 1965-66.

27. 238 Janitorial and Window Washing Services:

Actual 62-63	Actual 63-64	Actual 64-65	Budget 65-66	Request 66-67	Incr/ Decr
-0-	-0-	$ 420	$ 300(1)	$ 450	$ 150

As labor cost has increased since last job, it can be safely anticipated '66-67 cost will increase to at least the above.
(1) Additional funds will be required during 1965-66.

28. 256 Pest Control:

Actual 62-63	Actual 63-64	Actual 64-65	Budget 65-66	Request 66-67	Incr/ Decr
-0-	-0-	-0-	$ 200	-0-	- $200

This service is not required every year. Will again be requested in future when need arises.

29. 206 Travel Expense - Official Travel:

Number of Persons to attend	1-City Shops General Supt.
Purpose	Attend Annual Motor Vehicle Maintenance Conference conducted by University of Washington.
Date of Meeting	Tentatively scheduled for March 1967.
Place of meeting	Seattle, Washington. On campus of Univ. of Wash.
Amount Requested	Travel by Air $106
	Registration 35
	6 days @ $20 per 120
	Local Fares 25
	TOTAL $276

Object of conference is to bring together technical men of the Motor Vehicle and other mechanical industries, the users of same, to confer and exchange ideas, thereby prolonging equipment life, reducing operating costs and increasing safety. Information and ideas can be applied to Central Shops activities to increase efficiency of operations.

30. 300 Materials and Supplies:
323 Automotive Parts and Supplies

Actual 62-63	Actual 63-64	Actual 64-65	Budget 65-66	Request 66-67	Incr/ Decr
$158973	$165300	$183548	$152291	$175000(1)	$22709

Expenditures within this category will continue to increase as additional units are added to those already the responsibility of Central Shops to repair. As previously stated four year inventory increase of 123 units must reflect additional expenditures.
(1) Additional funds will be required during 1965-66.

31. 326 Tires and Tubes:

Actual 62-63	Actual 63-64	Actual 64-65	Budget 65-66	Request 66-67	Incr/ Decr
$8883	$9277	$12589	$7938(1)	$12000	$4062

Expenditures will continue to increase as size of fleet increases. Additionally, expenditures of Recreation and Park equipment is reflected for first time. This department is now on same cost accounting system as Central Shops and purchases for them will now be reflected in our experience figures.
(1) Additional funds will be required during 1965-66.

32. 342 Misc. Fire Fighting Supplies:

Actual 62-63	Actual 63-64	Actual 64-65	Budget 65-66	Request 66-67	Incr/ Decr
$20039	$20858	$20267	$17906(1)	$20000	$2094

Central Shops has no control over requirements and/ or demands of Fire Dept. Need is based on Fire Dept. requirements. As their services are expended their funding needs will increase.
(1) Additional funds will be required during '65-66.

33. 343 Pumps, Compressors, Misc. Equipment:

Actual 62-63	Actual 63-64	Actual 64-65	Budget 65-66	Request 66-67	Incr/ Decr
$14048	$14637	$9338	$12553	$10000	-$2553

Bulk of expenditures for this category is for Fire Dept. High Pressure System. Due to lack of funds during '64-65 their expenditures had to be restricted. It appears '65-66 Budget will be adequate. Dependent on Departmental funding '66-67 needs may again be restricted.

34. Office Supplies:

Actual 62-63	Actual 63-64	Actual 64-65	Budget 65-66	Request 66-67	Incr/ Decr
$1343	$1404	$2043	$1369	$1600	$241

Increase in use of IBM requires additional cost of forms. Additional use of time saving office forms increases need for funds.

35. 391 Fuels and Lubricants:

Actual 62-63	Actual 63-64	Actual 64-65	Budget 65-66	Request 66-67	Incr/ Decr

Central Shops fleet has increased through addition of three units for loan fleet requiring funding for gas. Overall increase in City fleet increases the cost of heavy lubricants which are absorbed by Central Shops.
(1) Additional funds will be required during 1965-66.

36. 800 Fixed Charges
860 Retirement Contributions:

Actual 62-63	Actual 63-64	Actual 64-65	Budget 65-66	Request 66-67	Incr/ Decr
$9452	$9937	$8825	$8500	$9350	$850

Retirement contributions from non-general fund departments increases as wages increase. Overall craft wage increase in excess of 6%.

37. Membership Dues:

Actual 62-63	Actual 63-64	Actual 64-65	Budget 65-66	Request 66-67	Incr/ Decr
-0-	-0-	-0-	$63	$30	- $33

1965-66 included a one-time initiation fee. 1966-67 is for payment of annual dues only for Society of Automotive Engineers.

1. Increment

2. Overtime is necessary to meet deadlines set by ordinance, advertised dates for bids on construction, legal matters, legislative reports, emergencies created by landslides, street cave-ins, etc.

Offset and mimeograph	66 hrs. @ 6.388	$ 422
Blueprinting	90 hrs. @ 5.522	497
Photostating	24 hrs..@ 5.003	121
Photography	26 hrs. @ 6.552	170
	Total	$1210

Time shown above is estimated on the basis of previous fiscal year. Overtime hours cannot be accurately predicted as the need depends on the type of work requested by others. Every effort is made to keep overtime at a minimum. Hourly overtime rates have increased each year.

3. To provide for services listed:

Bind Block Books, 5 sets of 44 volumes each	$1800
Miscellaneous binding, printing, and reproduction in connection with work for City departments.	1200
Total	$3000

In fiscal year 1965-66, the cost of binding and lettering Block Books was $1792.96. In fiscal year 1964-65, $1911. Miscellaneous binding and printing in 1964-65 amounted to $933.

4. Bi-weekly shop towel service - estimated 3000 towels per year @ 2¢ each or $60 a year.

5. Estimated amount to reproduce the Mayor's Annual Budget of City and County of San Francisco.

6. Estimated Photographic Supplies needed.

Blueprint Paper	$8000
Blueprint Chemicals	200
Photographic Paper	4200
Photographic Chemicals	150
Photographic Film	1600
Photographic Xerox Supplies	4270
Total	$18420

7. Estimated Office Supplies

Mimeograph Paper	$3200
Offset Paper	4200
Inks & Chemicals, Misc. Special Papers and Card Stocks	2500
Total	$9900

1. Increment.

2. Machine Rental.

		Approved 1965-66		Requested 1966-67
Accounting Machines	(4)	$19.560	(4)	$20,967 *
Reproducer	(3)	3,120	(3)	3,370
Interpreter	(1)	1,200	(1)	1,248
Sorter	(3)	3,600	(3)	4,456 **
Collator	(2)	4,260	(2)	5,034 ***
Key Punch	(11)	8,112	(11)	8,437
		$39,352		$43,512 ****

Funds provided by Budget Transfer

* Additional features to meet requirements of Health Service.

** New service required by Muni. Court. Requires replacement of 1-082 Sorter by 1-803 Sorter to perform service.

*** Improved service required by Muni Court. Accelerates return of original records to Muni Court. These records required by Muni Court in their daily operation. Quicker return permits them to better serve public. No savings for Tab Bureau. Requires replacement of 2-085 Collators by 1-1001 Univac Collator.

**** In the above total is an amount for payment of 4% California State Tax. New expense under recent law requiring such charge on Lease/Rental contracts ($1674).

3. Ribbons and other supplies for IBM equipment.

Tabulating Machine Ribbons	20 doz.	$250
Key Punch Ribbons	18 doz.	180
Key Punch Correction Seals	1000 cards	225
	Total	$655

Increase due to increase in work load, particularly in the number of tags processed for the Muni. Court.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1966-67

PUBLIC WORKS - BUREAU OF ACCOUNTS
DEPARTMENT, BOARD OR COMMISSION

1. Salary Increment Adjustment.

2. OVERTIME
Overtime allowance necessary for preparation, typing, and checking of annual budget requests in order to meet legal deadlines and preparation of payrolls to meet deadlines in cases where regular employees are on vacation or sick leave.

		Actual 1963-64	Actual 1964-65	Request 1966-67	Hourly Rate	Amount	
Estimated Requirements for Preparation of Annual Budget							
1222	Senior Payroll and Personnel Clerk		11 hrs	20 hrs	5.13	$ 102.60	
1226	Chief Payroll and Personnel Clerk	24 hrs					
1424	Clerk Typist	91 hrs					
1444	Clerk Stenographer	7 hrs	8 hrs	20 hrs	4.44	88.80	
1630	Account Clerk		32 hrs	50 hrs	4.33	216.50	
1650	Accountant	38 hrs	36 hrs	100 hrs	5.80	580.00	
1652	Senior Accountant	258 hrs	36 hrs	20 hrs	6.88	137.60	
	Totals	418 hrs	123 hrs	210 hrs			$1,125.50
Estimated Requirements for Payroll and Job Costing							
1220	Payroll and Personnel Clerk	144 hrs	260 hrs	300 hrs	4.67	$1,401.00	
1226	Chief Payroll and Personnel Clerk	36 hrs	21 hrs	20 hrs	6.88	137.60	
1406	Senior Clerk	26 hrs	21 hrs				
1424	Clerk Typist		16 hrs	20 hrs	4.03	80.60	
1426	Senior Clerk Typist	36 hrs					
1632	Senior Account Clerk	36 hrs	68 hrs	80 hrs	4.89	391.20	
1650	Accountant	30 hrs	135 hrs				
1652	Senior Accountant	70 hrs					
1720	Key Punch Operator	99 hrs					
1722	Tabulating Machine Operator		8 hrs				
	Totals	477 hrs	529 hrs	420 hrs			$2,010.40
			Amount Required 1966-67				$3,135.90
			Less Interdepartmental 60%				1,881.54
			Budget Request				$1,254.36

3. HOLIDAY PAY

For employees of the Bureau of Accounts required to work on the following holidays not observed by per diem workmen:

Wednesday	October 12, 1966
Tuesday	November 8, 1966
Friday	November 11, 1966
Monday	February 13, 1967

Number of Employees	Classification	Rate	Amount
1	B234 Head Clerk	$ 51.11	$ 204.44
3	1220 Payroll and Personnel Clerk	37.33	447.96
1	1652 Senior Accountant	46.40	185.60
1	1650 Accountant	55.06	220.24
			$1058.24

4. TIRE RECAPPING

For recapping tires as required for three automobiles at rates recommended by the Purchaser of Supplies:

5 6.50 x 15 tires @ 5.02 each	$ 25.10
2 7.00 x 14 tires @ 5.29 each	10.58
	$ 35.68
10% anticipated price increase	3.57
TOTAL	$ 39.25

5. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

For the maintenance and repair of three automobiles assigned to field timekeeping and messenger services at City wide average costs as recommended by the Purchaser of Supplies:

2 Compacts @ $237 each	$474
1 Standard @ 169 each	169
TOTAL	$643

6. MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT

Maintenance, servicing and repairs of office equipment in conformity with service agreements contracted by the Purchaser of Supplies.

Maintenance Contracts

29	Adding Machines	$ 745.00
14	Calculators	614.00
3	Time Recording Clocks	78.00
3	Electric Typewriters	114.00
1	Mimeograph Machine	65.00
	Total	$ 1616.00

Repairs

18	Typewriters	
5	Numbering Machines	
	Office Furniture and Equipment	$ 500.00
	Amount required 1966-67	$ 2116.00
	Less interdepartmental 40%	846.40
	Budget Request	$ 1269.60

7. RENTAL OF EQUIPMENT

For Rental of the following IBM equipment located in the Controller's Electronic Data Processing Project:

2	024 Key Punches	$ 960.00
1	056 Verifier	540.00
	Total	$ 1500.00

8. TIRES AND TUBES

For new tires and tubes as required for three automobiles at rates recommended by the Purchaser of Supplies:

5	6.50 x 15 tires @ $10.07	$ 50.35
3	7.00 x 14 tires @ 10.51	31.53
		$ 81.88
	10% anticipated price increase	8.19
	Total	$ 90.07

9. STATIONERY AND OFFICE SUPPLIES

Stationery and office supplies to provide various accounting records and cost reports as required during fiscal year 1966-67. $ 2200

IBM supplies for the Controller's Electronic Data Processing Project $ 1360

	Actual 1964-65	Estimated 1965-66	Request 1966-67
Stationery and Office Supplies	$ 2192	$ 2040	$ 2200
IBM Supplies	1103	1360*	1360
Totals	$ 3295	$ 3400	$ 3560

* $1360 of this account was transferred to the Controller's Electronic Data Processing Project for 1965-66 for IBM Supplies.

10. FUELS, ILLUMINANTS AND LUBRICANTS

Gasoline and oil for three passenger automobiles assigned to field timekeeping and messenger service.

	Miles	Per Mile	Cost of Gas and Oil
Actual 1964-65	24,586	1.615	$ 396.95
Request 1966-67	28,000	1.615	$ 452.20

11. EQUIPMENT

Priority	Description	Present Inventory	New	Replacement
1	Printing Calculator	14		$ 770
2	Ten Key Adding Machine	29		345
	Total			$1115

12. PRINTING CALCULATOR

To replace Marchant calculator, Purchaser's number 36-441, serial number XL 91125, which was manufactured before 1924. The existing machine is not fully automatic and therefore limited in functions. The request is made for a printing calculator which will cost $775.00. The non-printing calculators which this bureau currently have, such as the Friden Model SW, cost approximately $785.00. The slightly less expensive printing calculator will perform all of the functions required of it satisfactorily.

Estimated gross cost of printing calculator	$ 775.00
Estimated trade-in allowance	5.00
Estimated net cost of printing calculator	$ 770.00

13. TEN KEY ADDING MACHINE

To replace worn out Burroughs adding machine, Serial number 3-853211, Purchaser's inventory number 38-1213, which was purchased October 30, 1923 for $415.00.

Estimated gross cost of adding machine	$ 350.00
Estimated trade-in allowance	5.00
Estimated net cost of adding machine	$ 345.00

14. SERVICES OF OTHER DEPARTMENTS

For services of a Storekeeper assigned from the Purchaser of Supplies to the Storeroom at the Department of Public Works Maintenance Yard, 2323 Army Street.

1 - 1934 Storekeeper

Salary	12 mos. @	$ 593.00	$7116
Holiday Pay	5 days @	41.07	206
(days per diem men work)			
Overtime	2 days @	41.07	83
(taking inventory of stores)			
Total			$7405

15. DEPARTMENTAL REVOLVING FUND

This revolving fund is established under the provisions of Administrative Code Section 10.125 for the purpose of making petty cash purchases. An increase in the fund from $2,500 to $10,000 is now requested. During the last two fiscal years, approximately $75,000 to $80,000 in 5000 checks per year have been expended through this fund. The monthly volume has fluctuated from $5,000 to $10,000.

Currently, instead of first sending the checks to the vendors and seeking reimbursement from the Controller, it has become necessary to prepare the checks, send the request for reimbursement to the Controller, and wait until the reimbursement check is deposited in the bank account before payment can be made to the vendor. Some three to six weeks elapse from the time the check is prepared until the check is mailed. At any given time some $5,000 to $8,000 in revolving fund checks are held pending reimbursement.

If this non-recurring amount of $7,500 is allowed, prompt payment of our bills can again be accomplished. If the request is not allowed, purchase discounts for prompt payment will continue to be lost.

In addition, numerous employees will continue to complain about delayed reimbursement for use of private cars for City business. But the most undesirable effect is that various vendors who have called inquiring about unpaid bills have stated a reluctance to extend credit to the City.

16. ELECTRONIC DATA PROCESSING - TEMPORARY SALARIES

Services of one Tabulating Division Supervisor assigned to the Controller's Electronic Data Processing Project.

1 - 1728 Tabulating Division Supervisor

Salary	12 mos.	@	$1037.38	$12448.56

(Includes 7½% premium as provided in Section IV-F of the Salary Standardization Ordinance).

1. Salary Increment Adjustment.

2. NEW EMPLOYMENTS

The passage of the School, Fire Department, and Juvenile Ranch School Bond Issues in November 1964 and the Medical Center Bond Issue in November 1965, in total approximate amount of $70,000,000.00 creates an increased work load on this Bureau which necessitates the employment of additional personnel. The added interdepartmental personnel, 10 in number, are not shown in this budget because they can be employed as the appropriations are made and work orders received. Since these bond issues are scheduled to extend through a 5 to 7 year period all new employments will be permanent. The new personal services personnel which are required are described below:

* 1 B-222 General Clerk

This request is for transfer of an interdepartmental employee to personal service. In the event this request is approved the interdepartmental position will be dropped. This employee works on jobs under construction of which there has been an average of seventy-five for the past several years, and on jobs being advertised of which there is an average of 130 per year. Because of the great number of jobs involved it is impossible for him to charge his time accurately under interdepartmental procedure and it is therefore recommended that this change in accounting procedure be made to reflect the true situation. It should be noted that the work load in this position will increase materially because of the added bond issue work.

** 1 1444 Clerk Stenographer

This request is for transfer of an interdepartmental employee to personal service. In the event the request is approved the interdepartmental position will be dropped. This employee is located in room 271, City Hall and is engaged in the preparation of letters and reports concerning many administrative and personnel matters, for the Assistant City Architect, which is a budget position. Since no funds have been provided for many jobs on which reports and correspondence are required, it is not possible to charge this employee's time correctly under interdepartmental procedures, and it is recommended that this change in accounting be made to reflect the true situation. Because of the additional interdepartmental personnel the work of this position will increase materially.

*** 1 B512 Clerk Typist

This request is for transfer of an interdepartmental employee to personal service. In the event this request is approved the interdepartmental position will be dropped. This employee is located in Room 310, 45 Hyde Street, and is engaged in the preparation of preliminary reports, drawings, schematics and the development of building programs, working directly for the Budget Senior Architect. Since no funds have been provided for many of these jobs, it is not possible to charge this employee's time correctly under interdepartmental procedures, and it is recommended that this change be made to reflect the true situation. Because the City building operations are increasing every month, the work of this employee will increase and become more and more important.

3. OVERTIME

In special areas, when required to meet mandatory schedules, it is necessary for budgeted employees to work overtime.

4. TRAVEL EXPENSE

Routine Travel: $500
This item is neceasary in order to provide funds for necessary travel to other cities to review and examine buildings similar to those contemplated by San Francisco, and to consult with Municipal, State and Federal Authorities concerning their design and construction.

Official Travel:
For City Architect or representative to attend the Annual State Convention of A.I.A.
Memberahip authorized by Administrative Code Section 16.6-9 as amended.
Tentative Datea: October 5 through 9, 1966 Monterey, California
Amount Requested:

Registration	$ 25.00
Transportation	30.00
Hotel and Meals	
5 days @ $20.00	100.00
Incidentals	25.00

$180

Official Travel:
For City Architect or Representative to attend the Annual State Convention of Construction Specifications Inatitute.
Tentative Dates: September 26 through 28, 1966, San Jose, California
Estimated Coat:

Registration	$ 25.00
Meals	18.00
Incidentals	10.00

$ 53

Total $733

5. TIRE RECAPPING

Provision should be made for recapping of tires of seven (7) City owned cars as needed.
12 tires @ $10.00 = $120.00

6. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

Provisions muat be made for the maintenance of the seven (7) City owned cars operated by this Bureau.

2 Compact Autos	@ $ 237.	=	$ 474.
2 Standard Autos	@ $ 169.	=	$ 338.
3 (New) Compact Autos	@ $ 119.	=	$ 357.

Total $1,169.

7. MAINT. AND REPAIR OF OFFICE EQUIPMENT

1. Annual charges on service agreements are:

1 A. B. Dick Duplicating Machine	$ 102.00

2. Other equipment which must be maintained and serviced:

7 Electric Typewriters	
3 Adding Machines	
6 Manual Typewriters	
1 Rotolite Copying Machine	
1 Verifax Copying Machine	
Dazor Lamps, Chairs, Desks, Etc.	$ 298.00
Total	$ 400.00

8. REPRODUCTION SERVICES

This amount is needed for blueprinting, photographs, and photostats which are necessary for administrative purposes but which cannot be charged to any particular job.

Blueprints	$ 250.00
Photographs	100.00
Photostats	100.00
Total	$ 450.00

All other work of this nature will be charged to a specific construction or design job.

9. POSTAGE

Postage is needed for correspondence on contemplated work and in other instances whenever a definite job has not been established. Amount requested here concerns administrative work which cannot be charged interdepartmentally.

Estimate $ 225.00

10. SUBSCRIPTIONS

This Bureau has need for the following publications:

The Nation's Schools	$ 3.00	
Modern Hospital	4.00	
Hospital Planning Abstract Service	10.00	
National Fire Protection Assn.	15.00	$32.00
Architectural Forum	$ 5.50	$ 5.50
Materials Research and Standards	$ 5.00	
Amendment Service for		
Title 19	4.00	
Title 21	2.00	$11.00
Allowance for Technical Publications such as:		
State School Regulations Title 21		
State Fire Marshall's Code Title 19		
State Hospital Code Title 17		
Various Building Codes, Etc.		
Total		$27.50
		$76.00

11. ARCHITECTURAL SERVICES, CAPITAL IMPROVEMENT BUDGET
Funds to cover preparation of Budget Estimates for 1967-1968

Beginning in July 1966, the various departments serviced by the D.P.W. will send in their proposed capital improvement program for 1967-68. In all, the various combined programs will involve some 150 to 200 separate requests, all of which will involve inspection, technical consideration, and preparation of data and estimate for the requesting departments, City Planning and the Capital Improvement Advisory Committee.

The eatimate of the cost of the preparation of these data and estimates to this Bureau is as follows:

1)	Architect	2½ months	@ $1,500.00	$ 3,750.00	
2)	Draftsman	1½ months	@ 1,000.00	1,500.00	
3)	Clerk Typist	1 1/3 months	@ 750.00	1,000.00	
4)	Blueprints & Photographs			750.00	
				Total	$ 7,000.00

12. USE OF EMPLOYEE'S CARS
Because of lack of City-owned cars in this Bureau, and the fact that financial advantage results to the City, budgeted employees are permitted to use their cars on City business whenever necessary.

Estimate: 12 months @ $25.00 per mo. $ 300.00

13. TIRES AND TUBES

Eatimated Mileage	Constant		Total
37,000 miles	$ .005	=	$ 185.00

14. STATIONERY AND OFFICE SUPPLIES
The estimated need for Office Supplies is $3,000.00 as follows:

Estimate for 1966-1967	$ 3000.00
Less interdepartmental	2500.00
	$ 500.00

Amount requested here is for Office stationery used for administrative purposes only.

Estimate:

Carbon & copy paper	$ 175.00	
Mimeograph paper	1,200.00	
Envelopes	250.00	
Stencils	475.00	
Letterheads	125.00	
Verifax Supplies	75.00	
Report Forms	200.00	
Miscellaneous	500.00	
	Total	$ 3,000.00

15. FUELS, ILLUMINANTS AND LUBRICANTS

The estimated cost of gasoline and oil for 1966-1967 fiscal year is as follows:

Estimated Mileage	Constant	Total
35,000 miles	$ .0203	$ 710.00

16. MISCELLANEOUS SUPPLIES

The following Miscellaneous Supplies will be required during 1966-1967 -

200 Tubes for storage of drawings	$ 1,000.00	
2 Dispensors, Sensitized Blueprint paper	50.00	
	Total	$ 1,050.00

17.

Priority	Description	Present Inventory	New	Replacement
1	Reference Books	-	150	
2	Collator	0	940	
3	Desk	9	150	
4	Typewriter (Electric)	7	485	
5	Camera	0	145	
6	Drafting Tables (10)	28	1,700	
7	Reference Tables (10)	26	1,250	
8	Drafting Chairs (10)	13	750	
9	Posture Chair	9	55	
10	Adding Machine	2	265	
11	Steel Storage Cabinet	0	90	
12	Plan Racks (2)	14	186	
13	5 Drawer Files (2)	28	250	
14	2 Drawer Files (2)	5	200	
15	Carpeting	-		1,050
	Totals		6,616	1,050

18. CARPETING - CITY ARCHITECT'S OFFICE AND ADJOINING CONFERENCE ROOM

The carpeting in these two rooms was part of the original carpeting installed in the City Hall. It has served its purpose, is badly worn and shabby, and should be replaced with new carpeting.

70 sq. yds. @ $ 15.00 = $ 1,050.00

19. CAMERA - POLAROID - MODEL 100
This camera is needed in order to record existing conditions on construction jobs - at accidenta or at other critical stages - and to provide reference photos for use in drafting room to record existing conditions in buildings which are to be altered or modernized. The photographs will save much time which would otherwise be lost by draftsmen going back to building to check for details.

It will alao be used in connection with design to study neighborhood. Photos of neighborhood are a required part of all Art Commission submissions.

The ability to visit a job site and take pictures of actual conditions is of immense importance at the beginning of work on a job. It saves much time in the office and saves many trips back to the site because of uncertainties in dimensions, etc. The Reproduction Department camera which we have used is not always always available either through use by some other department or because it is broken. A camera within this Bureau would be under much stricter control and be less likely to damage.

20. DESK, SECRETARIAL, WOOD
1 Desk, Alma #1760-C

Needed for new personnel in School Section.

This is a standard secretarial desk which will be used by the new Clerk-Typist who will be employed under interdepartmental procedures in order to process administrative work in connection with the 1964 $33,000,000.00 School Bond issue.

21. TEN (10) DRAFTING TABLES
10 - 36" x 72" Drafting Tables similar or equal to Dieterich Post- 1042B

These new tables are needed for new personnel who will be obtained as soon as Civil Service lists are established for the Architectural Classifications to handle the greatly increased work load of this Bureau.

10 @ $170.00 = $1,700.00

22. TABLES:REFERENCE
10 - 36" x 72" standard reference tables.

These new tables are needed for new personnel who will be obtained as soon as Civil Service lists are established for the Architectural Classification to handle the greatly increased work load of this Bureau.

10 @ $125.00 = $1,250.00

23. CHAIRS - POSTURE DRAFTING
Ten (10) new drafting chairs with back cushion and foot-ring.

These new chairs are needed for new personnel who will be obtained as soon as Civil Service lists are established for the Architectural Classification to handle the greatly increased work load of this Bureau.

10 @ $75.00 = $750.00

24. POSTURE TYPIST CHAIR
This is a standard typist chair which will be used by a new Clerk-Typist in the School Section, who will be employed under interdepartmental procedures to process work in connection with the 1964 $33,000,000.00 bond issue.

25. STEEL STORAGE CABINET
This is a 36" x 24" 78" steel storage cabinet for storage of stencils, which specify standard conditions or materials, and can therefore be used for successive or succeeding jobs, thus saving preparatory time. There is no satisfactory facility for their storage at present.

26. 2 RACK-PLANS VERTICAL
Two (2) 36" x 30"

Needed due to increased work from Bond issue.

The Bond Issue work $70,000,000.00 in dollar amount and the resultant additional personnel and plans will require additional racks to hold reference prints.

2 @ $ 93.00 = $186.00

27. 2 FIVE DRAWER FILES - STEEL
Two (2) File, Steel, 5 Drawer legal size, Cole Madison #905

The Bond Issue work, $70,000,000.00 in dollar anount will require additional files to hold reference specifications and other pertinent data.

2 @ $ 125.00 = $ 250.00

28. 2 CABINETS AUXILLIARY - 2 DRAWER
Two (2) Drawer Steel legal file cabinets Worley #2206F

These cabinets are needed by Section Heads for storage of specifications correspondence and other job data under their drafting boards.

2 @ $ 100.00 = $ 200.00

29. COLLATOR PAPER MECHANICAL
At the present time we are doing all of our collating by hand which takes a considerable amount of time. This machine will enable the operator to do the collating many times faster with a consequent saving of time, which can then be used to advantage in the punching and binding of the specifications. Hand collating is the bottle neck in our present system, and has resulted in delayed advertising of many jobs.

Because of the increased work load, this machine, which will sort and stack specifications efficiently and expeditiously, is urgently needed.

(NOTE: This item was requested last year in amount of $1,378.00, which was for 32 bin machine. We now believe the more economical 20 bin machine, requested herein, will serve our purpose satisfactorily).

30. ELECTRIC TYPEWRITER
1 Electric Typewriter - IBM or equal;

Needed for new employment in School Section.

This is a standard electric typewriter which will he used by a new Clerk-Typist in School Section, who will he employed under interdepartmental procedures to process administrative work in connection with the 1964 $33,000,000.00 Bond issue.

31. TEN KEY ADDING MACHINE
The drafting rooms of the Bureau are located on two different floors of 45 Hyde Street, but have only one calculator, and must carry it hack and forth, depending on which section needs it most at any particular time. This involves a considerable loss of time and this additional calculator is therefore hadly needed.

32. REFERENCE BOOKS
Such as:
Architectural Graphics Standards
Modern School Shop Planning
Architectural Index
A. I. A. Building Products Register
Acoustics for the Architect

Time saver standards
Architectural Specifications
Specification Standards
Design Standards

a. Schools
h. Lihraries
c. Hospitals
d. Health Centers
e. Psychiatric Treatment
f. Bomh & Fall-out Shelters

These books are needed for drafting room use to provide latest and best architectural information for ready reference in preparation of designa for new and alteration work on City buildings.

33. RENT
The 3rd Floor, 45 Hyde Street, helongs to the Public Utilities Commission, but Room 310, approximately 2500 sq. ft. in area, haa heen occupied hy the Bureau of Architecture for many years.

Because of their increased work load, the Utilities Engineering Division is expanding and the Commission is therefore inaisting that this space he returned to them.

It is therefore necessary for the Bureau of Architecture to rent space for Fiscal Year 1966-67.

2500 sq. ft @ $ .40 = $1000.00/month x 12 months = $12,000.00

1. Salary Increment Adjustment.

2. PERMANENT SALARIES

4 Heating and Refrigeration Inspectors (A430) are required to enforce these provisions of the Building Code. Only 1 man is requested at this time to prepare pilot program of training.

In the 1956 Code it is required that heating and refrigeration installations be inspected during installation; and also that they be periodically inspected and that permits to operate be furnished.

Since this provision was adopted in 1956, this Bureau has never received budget authorization to employ necessary personnel. Therefore, although the code provides for and requires permits both for new installations and permits to operate at specified intervals, this service has not been given and permit applications are not accepted. Therefore, all installations are technically illegal.

Either the necessary personnel should be furnished or the code amended so that these permits are not required.

The personnel are expected to be self-supporting under the fee schedule for the permits. These are now not collected as permits are not issued.

In a questionnaire to the 30 largest cities in the country, of the 20 that replied, 18 had inspection of heating, ventilation and refrigeration, and 15 had a separate class of mechanical inspection of same type. The Blythe-Zellerbach report recommends either that personnel be furnished for this work or the requirements be deleted from the code.

The national trend has been to require inspection of all heating and air conditioning installations. The Uniform Building Code organization is preparing a new code for this subject matter. San Francisco should provide the necessary enforcement for the code already in effect.

4 Warm Air, Heating & Ventilating Inspectors, A-450, are required to enforce these provisions of the Building Code.

In the 1956 Code it is required that Warm Air, Heating and Ventilating installations be inspected during installation; and also that they be periodically inspected and permits to operate be furnished.

Since this provision was adopted in 1956, this Bureau has never received budget authorization to employ necessary personnel. Therefore, although the code provides for and requires permits for both new installation and permits to operate at specified intervals, this service has not been given and permit applications are not accepted. Therefore, all installations are technically illegal.

These personnel are expected to be self-supporting under the fee schedule for the permits. These fees are not now collected as permits are not issued.

Either the necessary personnel should be furnished or the code amended so that these permits are not required.

Only 1 man is requested at this time to prepare pilot program of training.

Chief Administrative Officer disapproved all of these requests.

3. CLERK-STENOGRAPHER

1 Clerk-Stenographer, Class 1444

The work load in the administrative part of the Bureau has increased substantially due to the large increase in dollar volume resulting in a substantial increase in correspondence. The new required program of building, housing and related code revisions with the related correspondence to industry and professions as well as actual code preparation adds additional work load not before necessary. New materials approvals, with the considerable correspondence and preparation of approved listings has increased several fold. The general correspondence relative to interpretations of code, inquiries from various groups, budget preparation and many other day to day activities also has increased with our increased code activities.

In addition, the clerical work of the structural engineers and plan checking group has greatly increased. A considerable amount of filing must be done daily and is presently being done by the engineers and plan checkers with the result that they cannot devote the proper amount of time to actual plan checking.

1 Clerk-Stenographer, Class 1444 (Mechanical Inspection Division)

If the Mechanical Division is approved it will require the services of one clerical person to handle the correspondence, filing, telephone inquiries, etc. This should be a clerk-stenographer to permit dictation of letters. Cost of this position will be borne by mechanical inspection permit fees.

Chief Administrative Officer allowed one position.

4. BUILDING INSPECTION ASSISTANT SUPERINTENDENT - CODES

A new position of Assistant Superintendent, Codes, Class 5185? is proposed and requested to be filled in order to provide sufficient administrative personnel to allow for annual code revisions, review of new materials and methods for use in construction in San Francisco and to provide another assistant to the Superintendent that could assist the present Assistant Superintendent. The present code writing, approval review, etc., is handled by the Assistant Superintendent with the aid of the Superintendent. Proper service to the public, together with the proper administration and coordination of the 9 divisions requires an additional top assistant.

In order to provide the proper balance of disciplines in the staff positions it is recommended that this position be filled by a licensed architect in the State of California with a considerable background in building constructions.

An additional position was recommended in the Blythe-Bellerbach report.

NOTE: This involves the creation of a new Civil Service Class for this position set at a salary level equivalent to Senior Engineer.

5. ELECTRICAL ENGINEER

1 Electrical Engineer Class 5240 to head the Electrical Inspection Division. At the present time the electrical division is supervised by a Chief Electrical Inspector, which is promotive from Electrical Inspector. The chief inspector has to supervise 18 inspectors, review complex plans, prepare code changes, discuss problems with consulting electrical engineers and contractors. From a survey of the 30 largest cities, of which 20 replied, the average ration of Supervisors to inspectors is 1 to 8. The electrical inspector cannot adequately handle all the work outlined above.

The creation of the electrical engineer position of administrative head of the division to handle the administrative work, plan review, code changes and other difficult electrical problems would free the Chief Electrical Inspector to spend full time for supervision of the inspectors. This would result in better codes, more adequate and uniform inspection and better general service to the contractors and construction industry.

It is recommended in the Blythe-Zellerbach Report that the establishment of this position would be given consideration.

The cost of this position will be fully covered by electrical permit fees.

6. MECHANICAL ENGINEER

1 Mechanical Engineer to administer the Mechanical Division. This Division must be established if we are to enforce heating, ventilating and refrigeration provisions required by the 1956 Building Code. The salary for this position will be paid out of permit fees.

See A-430 and A-450 request for fuller explanation.

7. ELECTRICAL INSPECTOR

2 Class 6248 Electrical Inspectors.

They are needed to cover inspection districts. At the present time 14 men are covering 15 districts.

Work in districts has been steadily increasing and has now reached the point where it is impossible to make all inspections called for. This situation is costly to builders and owners as work must stop on buildings until progressive inspections are made. The resulting loss of wages to craftsmen and increased cost to the builders is detrimental to the growth of San Francisco.

The work backlog in this division has increased each year and we now have over 5,000 jobs in progress or in arrears. This is due, not only to an increase in number of new permits received, but to a change in the nature of many of the inspection tasks.

A large increase in the number of high-rise buildings hes occurred, each a time-consuming job. One inspector cannot alone service many of these in a day, and eech requires daily visits. Our downtown inspectors cannot keep up. Additionally, the Health Department Inspection program has thrown a heavy new burden on many inspectors, necessitating much paper work and lengthy preliminary and final inspections for illegal wiring.

(continued)

7. ELECTRICAL INSPECTOR (continued)

To provide adequate service in the office, there is a need for part-time of one additional inspector to handle permits, inquiries, home owner examinations, etc.

Builders and the public suffer from delays due to our inability to give adequate service, and many complaints are received. Two additional inspectors are badly needed. These positions were recommended in the Blythe-Zellerbach Report.

Chief Administrative Officer allowed one position.

8. SENIOR BUILDING INSPECTOR

In order to provide proper supervision to the 18 building inspectors the present Chief Building Inspectors should have an assistant. This would allow for closer supervision of district inspectors as well as better service to the public.

At the present time with required administrative duties, conferences, code revisions, consultation on difficult jobs, it is not possible to adequately train or supervise the inspectors.

Building permit fees are self-supporting of the personnel in this division.

In a questionnaire to the thirty largest cities of which twenty replied, the average ratio of immediate superior to the Inspector is 1 to 8 while our present ratio is 1 to 14. The Blythe-Zellerbach report recommended the establishment of an additional supervisory position in this Division. The salary of this position will be paid for from building permit fees.

9. 4 Building Inspectors, Class 6331

During the past 10 years the work load and complexity of inspection of the Bureau has increased greatly. Listed below is a tabulation of the number of building permits, valuation of construction, and also the number of district building inspectors who are the personnel actually inspecting the work.

	No. District Bldg. Inspectors	No. Building Permits	Construction Valuation
1955	13	9,176	64,680,018
1956	13	10,634	66,065,470
1957	13	11,496	68,285,576
1958	13	11,595	83,226,675
1959	* 14	11,025	109,903,877
1960	* 14	11,723	129,982,736
1961	* 14	13,720	110,306,058
1962	15	14,284	156,184,401
1963	15	15,118	187,745,203
1964	** 16	14,021	177,260,483
(Extrapolated based upon 10 months actual values)			
1965	** 16	13,420	204,000,000
1965 (10 months)	** 16	11,184	170,117,363

This tabulation does not include inspectors assigned exclusively to counter service.

(continued)

9. (Continued)

* One building inspector assigned to plan checking not included.

**One building inspector assigned to Bureau on October 9, 1964.

From this it may be seen that in 10 years the number of permits has risen by 60%, the dollar volume by 275%, while the number of inspectors has risen by 25%.

The work has become much more complex, due to modern construction technology and also the complexity of the code. In addition, larger jobs are under construction for several years, so that actually the larger jobs for which permits were taken in 1961 are still in some cases under construction, and with the large volume of the work since that time, the actual inspection load is greater than the figures show.

Our present work load is mostly concentrated and will be so, for at least the next two or three years, in the Redevelopment Areas, Diamond Heights, Golden Gateway and Western Addition.

At the present time our level of inspection work is deteriorating due to the increase in the work load and our inspectors can neither spend the proper amount of time on an inspection nor visit the job as often as necessary. In addition to this situation the retroactive amendments enacted in 1961 to the San Francisco Housing Code will go into effect as of January 1, 1966. As these retroactive provisions involve some 15,000 separate buildings which require permits, an additional work load for two men is anticipated for a period of two years. The other two additional men will be used to shorten the boundaries of the existing districts so as to partially reduce the excess work load in the present districts.

If these man are not granted, more violations of the health and safety laws will be encountered and this is an added expense to property owners and contractors, since when a violation is discovered additional repair work is necessary to bring the building into compliance with the law.

1 Building Inspector, Class 6331

One building Inspector to be stationed at Central Permit Bureau to examine each building application, to determine whether filled out correctly; check plans submitted for basic requirements. By checking these basic requirements, a substantial lessening of the processing time for permits would result and would enable the Bureaus and Departments to operate more efficiently. It would also Insure accurate records, would free personnel in the Central Permit Bureau, and the Bureau of Building Inspection for other duties because of phone inquiries and office record searching. The salary would be covered by building permit fees.

Position recommended in Blythe-Zellerbach report.

Chief Administrative Officer allowed two positions.

10. PERMANENT SALARIES - URBAN RENEWAL

A Senior Clerk-Stenographer (1446) is required for the Urban Renewal Division - Conservation Section.

Should additional inspectors be provided, there will be needed an additional Senior Clerk-Stanographer so that the very important handling of condemnation reports as well as Conservation Progress Reports are well controlled.

Portions of this request have been recommended in the Blythe-Bellerbach Report and the AD Little Community Renewal Program studies.

The one Senior-Clerk-Stenographer is contingent upon the additional inspection personnel.

If the request for additional Building Inspectors is granted, then one plumbing inspector for this division is required.

With our present staff, buildings in which there are difficulties with plumbing, are referred to the district plumbing inspector for report and correction. The district plumbing inspector is barely able to do this work in addition to his regular work.

If additional basic inspection personnel are granted, the work load will be too great for the district plumbing inspector and one plumbing inspector should be assigned to the Urban Renewal Division to handle this work.

Page 26 of the A. D. Little Community Renewal Report cited the slow progress of inspections of housing presently provided for. The additional personnel would permit an increased rate of inspection of these units and help fulfill the Workable Program requirements of the Federal Government.

If the request for additional building inspectors is granted, then one additional electrical inspector is required.

With our present staff, the electrical inspectors are just barely able to keep up with the basic inspectors rate of inspection. It is hoped that with the increased workload goal of the basic inspections for next year, the work methods of the electrical inspectors can be simplified so as to keep up with these men.

However, if additional basic inspectors are employed, then one additional electrical inspector should be furnished so that the electrical inspection can keep pace with the other inspection.

Page 26 of the A. D. Little Community Renewal Report cited the slow progress of inspections of housing presently provided for. The additional personnel would permit an increased rate of inspection of these units and help fulfill the Workable Program requirements of the Federal Government.

3 Additional Building Inspectors - URBAN RENEWAL DIVISION

During the past four years the conservation Section of the Urban Renewal Division has been staffed with nine basic inspectors.

During the early part of the program the inspections made were primarily for the purpose of preparing a report on the condition of the building.

(continued)

10. PERMANENT SALARIES - URBAN RENEWAL (continued)

As time passed more time for trips and conferences were necessary to obtain voluntary compliance of property owners. In the past year a greater emphasis has been made to bring buildings into compliance when a reasonable period of time has elapsed. This emphasis has resulted in a decrease in the number of initial inspectors; however, the number of buildings brought into compliance has increased resulting in a balance in input and output.

There can be an improvement in production through increased supervision.

The A. D. Little Report on C.R.P., Page 26, states, "it would take more than 100 years to inspect all housing units designated as appropriate for conservation and rehabilitation programs in the City's Urban Renewal Plan.

Three additional inspectors will bring the present level from 650 to 1000 buildings inspected and cleared per year as stated as our goal in the Workable Program for Community Improvement.

Chief Administrative Officer disapproved all of these requests.

11. CLERK TYPIST

A Clerk-Typist is required for the Urban Renewal Division - Conservation Section.

With the present clerical services, inspection reports awaiting typing continue to accumulate, resulting in a delay of from 4 to 6 months before the reports are mailed. Some 150 reports presently await typing.

12. OVERTIME

Amount required by Boiler Inspectors in making inspections of boilers on Saturdays and Sundays to preclude shutdowns of various plants and businesses in working days.

13. TEMPORARY SALARIES

In order to completely revise the Building Code in both format and occupancy designations so as to be compatable with the Uniform Building Code and State Codes it is requested that temporary salaries for the employment of a 5208 Civil Engineer and a 1444 Clerk-Stenographer be authorized. It is anticipated that these positions would only be needed for slightly more than one year.

The cost of these positions should be borne by the general fund.

Changing the format would assist the professional groups and industry in using the San Francisco Code.

The amount for the temporary salaries is derived as follows:

5208 Civil Engineer	(15 mo.) =	1292 x 15 =	$19,380
1444 Clerk Stenographer	(1 Yr.	513 x 12 =	6,156
			$25,536

14. FEES AND OTHER COMPENSATIONS

To provide for the compensation of the five members of the Board of Examiners created by Section 806 of the San Francisco Building Code.

Activity of the Board has been increasing due to increasing numbers and kinds of new materials and products being placed on the market.

Fees of applicants to appear before the Board is at least sufficient to pay for costs of convening Board.

15. LOCAL FARES

Amount required for performance of duties by Inspectors who are not provided with transportation by this Department.

16. TRAVEL EXPENSE

Routine Travel

Catastrophic Investigations
To inspect results of earthquakes and other catastrophies on buildings so as to provide up-to-date physical record of building strengths and thereby enable the Bureau to provide revisions of our codes in the light of actual occurrences. $ 500.00

Electronic Computer Workshop at U.C.L.A.
For the expenses in connection with the attendance of two structural engineers at an electronic computer workshop to be held at U.C.L.A., Los Angeles in September 1966. This workshop is to learn the capabilities of the new computers and how they might be utilized for plan checking purposes. Many other cities will be represented and their experience with computers as well as the possible uses of the newer computers can be learned first hand. (See explanation #25) 236.00

Various Meetings
There are many meetings during the year where funds are necessary to cover costs of attendance, such as registration fees, trip expenses (bridge tolls, parking, etc.), luncheon fees. As these are not scheduled a year ahead it is not possible to request for individual meetings. Involved in this request are meetings typified by the following: Special meetings in Sacramento and elsewhere in the state on state legislation affecting the Building and Housing Codes of San Francisco. Building officials meetings in the Bay Area. Meetings of organizations in State of California relating to earthquake, fire resistive construction, building codes and related provisions of the San Francisco Building Code. 490.00

(Continued)

16. TRAVEL EXPENSE (continued)

Routine Travel (continued)

Electronic Computer Installation at Los Angeles
With the increasing complexity of structural designs and the necessity for the use of a computer to speed up as well as improve the structural plan checking, it is essential that we obtain familiarity with computer analysis in the structural field. At present we are receiving building designs based upon computer analyses which are very difficult to check.

The City of Los Angeles has been using computers for structural plan checking for several years and their knowledge and experience will aid our use of this method considerably. An initial visit to Los Angeles was made and important knowledge gained so that our plans can be formulated on their experiences. However, further information will be required and to this end another visit by our engineers to Los Angeles is requested. It is expected that this additional visit by two engineers, will be required. This visit would be for a period of about three days. Total cost including round trip air fare, per diem and the necessary bus transportation would be about $176.00 (two persons).(see explanation #25) $176.00 $1,332.00

Official Travel

Purpose: International Conference of Building Officials Annual Conference.
Membership therein authorized by Administrative Code Section 16.6-9 as amended.

Date of Meeting:		Fall 1966 (6 days)		
Place of Meeting:		Fresno, California		
Number of Persons to Attend:		One (Superintendent)		
Amount Requested:	-	Transportation (air fare and local)	- $34.00	
	-	Registration	- 55.00	
	-	Per Diem	- 120.00	209.00

Purpose: Structural Engineers Association of California Annual Conference
Membership therein authorized by Administrative Code Section 16.6-9 as amended.

Date of Meeting		Fall 1966		
Place of Meeting:		Yosemite, California		
Number of Persons to Attend:		Two (Superintendent and Assistant Superintendent)		
Amount Requested:	-	Transportation (automobile transportation 500 miles @ 10¢ per mile)	- $50.00	
	-	Registration	- 25.00	
	-	Per Diem	- 60.00	
	-	Park Entrance Fee	- 3.00	
			$138.00	
		2 men @ $138 each = $276		276.00

(Continued)

16. TRAVEL EXPENSE (continued)

Official Travel (continued)

Purpose: Western Plumbing Officials Association Annual Conference
Membership therein authorized by Administrative Code Section 16.6-9 as amended:
Date of Meeting: October, 1966
Place of Meeting: Honolulu, Hawaii
Number of Persons to Attend: One

Amount Requested:	- Round trip thrift air fare, less tax	-	$200.00	
	- Registration	-	20.00	
	- Per Diem	-	120.00	
	- Transportation from air port to Honolulu and return		5.00	$ 345.00

Purpose: California Chapter, International Conference of Building Officials Annual Conference.
Membership therein authorized by Administrative Code Section 16.6-9 as amended:
Date of Meeting: February 1967 (2 days)
Place of Meeting: Fresno, California
Number of Persons to Attend: One (Superintendent is President of organization)

Amount Requested:	- Transportation	-	$ 50.00	
	- Registration	-	25.00	
	- Per Diem	-	40.00	115.00

Purpose: Annual Section Meeting of the International Association of Electrical Inspectors.
Date of Meeting: September 19, 20, 21, and 22, 1966.
Place of Meeting: Fresno, California
Number of Persons to attend: One (Chief Electrical Inspector)

Amount Requested:	- Round trip air fare	-	$ 33.00		
	- Registration	-	10.00		
	- Per Diem (4 days)	-	80.00	123.00	$1,068.00

All major cities in the western States will be represented.

Grand Total $2,400.00

17. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

For maintenance and repair of automotive equipment at rates above those recommended by the Purchaser.

11 Compact vehicles	@	$250	$2750
33 Standard vehicles	@	220	7260
			$10000

Experience indicates that our vehicles have a higher than city wide average cost because of their usage in many short trips throughout the day.

18. TIRE RECAPPING

For recapping of tires

Mileage 1964-65
525,452 x .0037 = $1204

25% for recaps = 301
(75% for new tires = 903)
See code 326

19. MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT

For maintenance and repair of office equipment

Maintenance Contracts	
2 Adding Machines	$ 57
2 Calculators	90
9 IBM Electric Typewriters	342
7 Manual Typewriters	100
	$589
Repairs as needed to Tape Recorder, staplers, stamps, lamps, intercom, and other office equipment and furniture	200
	$789

20. REPRODUCTION SERVICES

Required for photographs, blueprints and mimeographed forms for all divisions of the Bureau.

Spot condemnation Program	500
Urban Renewal	1200
Engineers	100
Electrical Inspectors	100
Plumbing Inspectors	100
Building Inspectors	1500
	$3500

21. POSTAGE

At present the Bureau is spending about $800 per quarter for postage.

This postage is in addition to obtaining a mailing machine. See request for same.

22. SUBSCRIPTIONS

For subscriptions to the following publications:

Daily Pacific Builder	50
Engineering News Record	6
Air Conditioning and Refrigeration News	6
Building Standards Montrly	4
Mechanical Contractor	2
Reeves Journal	3
Plumbing and Heating Business	5
Electrical Construction	3
Edwards Abstract	180
ASTM Bulletins	4
House and Home	10
Architectural Forum	4
Renewal Information Service NAHRC	25
Prestressed Concrete Institute Journal	6
Concrete and Concrete Construction Engineering	4
American Concrete Institute Journal	18
Fire Technology	5
	$ 335

23. TELEPHONE DIRECTORY SERVICE

For use of the Urban Renewal Division and Plumbing Division. It is required to obtain names of tenants and owners of properties so as to arrange appointments for inspection.

2 @ $ 90 ea.

Since these two Divisions are on the second and third floors of the building, one copy of the service is to be located on each floor, for more efficient operation.

24. RENTAL OF OFFICE EQUIPMENT

Rental of IBM Digital Computer Machine

The use of this machine is required in order to process applications for building permits.

Civil and Structural Engineers are presenting their calculations which have been computed on Digital Computing Machines. Therefore, we need use of an electronic computer to check the calculations submitted.

Machine time costs about $60 per hour.

For fuller explanation see Explanation #25	$1000
Initial cost - first year rental of Postage Meter Mailing Machine	200
	$1200

25. COMPUTER FOR STRUCTURAL PLAN CHECKING

Structural designs which accompany building permit applications are, to an increasing extent, being submitted based upon computer analyses. In order to check these designs we need use of computers as well. In addition, we believe that many structural designs that use regular analyses can be programmed for checking by computer thereby expediting the structural plan check and the earlier issuance of permits.

Los Angeles has spent years developing and using computers in plan checking. We have contacted them and visited at their office to familiarize our personnel with the progress they have made with computers.

It is therefore proposed to investigate, develop and initiate our use of computers by the following program of action:

a. Our engineers completed orientation courses in computer basic programming using Fortran. In addition, two additional men have completed additional courses and are well qualified.

b. We would send two engineers to Los Angeles for consultation with the Los Angeles computer plan checking group as a follow-up to our previous visit.

c. We would rent or lease time on either the city's computer in the City Hall or from one of the service bureau's computers to do plan checking based upon programs we develop.

d. We would have available, as needed, technical consultation for structural programming utilizing experienced people in the Bay Area to assist us in difficult program problems.

The Chief Administrative Officer will coordinate the computer program and will review and approve all proposed expenditure of these funds.

To achieve this program, budget requests are submitted to implement Items "b", "c", and "d" respectively. Item "a" is presently underway.

26. CONSULTANT SERVICES - ENGINEERING

To secure the book and the services of Marshall-Stevens as required to prepare estimates of cost of construction of certain unusual types of building construction. Under the Building Code, Section 306, this Bureau is required to have a cost schedule for estimate of permit costs available and corrected every six months in accordance with the report of Marshall-Stevens, Valuation Engineers, or other accepted authorities.

This has caused considerable controversy with contractors in the past year, and no doubt will become more critical in the future with the ever-increasing types of construction. It is only proper that the schedule be amended to provide proper estimates of cost in these cases so that the permit fee reflects the cost of construction.

27. CONSULTANT SERVICES - COMPUTER

In order to obtain the maximum beneficial use of the proposed plan checking computer the services of a technical and scientific consultant to provide information and advice as to programming assistance, suggested additional applications and similar services is required. Such consultant would come from one of the agencies with technical problem work using computers such as the Livermore Laboratory. Services would probably be on an hourly basis as necessary.

See explanation #25

28. REALTY SERVICES - INDEX

Required to obtain lot and block numbers of each property in code enforcement areas to assist in research of ownership and other city records.

Since each Division is located on a different floor of the building, one copy of this service should be available close at hand.

One copy will be on the second floor for use by the Residential Report Division and one on the third floor for use by the Urban Renewal Division.

29. LAND DIRECTORY SERVICES

One year subscription to "Land Directory Service", San Francisco Real Estate Board.

Required to aid the Residential Requirement Record Division and the Urban Renewal Division in diversified research activities.

All maps show: Lot and Tract Numbers
House Numbers
Zoning
All lot dimensions and street widths
Individual ownership cuts and sizes

Indexed by: 1 Legal Description
2. Street Address

Since each Division is located on a different floor of the building, one copy of this service should be available close at hand.

One copy will be located on the second floor for use by the Residential Report Division and one on the third floor for use by the Urban Renewal Division.

30. USE OF EMPLOYEES CARS

There are 19 vehicles being used an average of 400 miles per month each @ 10¢ per mile, $760 per month.

10 Men using personal cars in Conservation Division
4 Men using personal cars in Complaint Division
5 Men using personal cars in Electrical Division

12 Months @ $760 per month = $9,120		$ 9,120 (present
Additional Auto Mileage Building, Plumbing and Electrical Inspections (8 Insp.) 8 x 65 x 12		6,240 (new)
Additional Auto Mileage (8) Mechanical Inspectors 2 x 50 x 12		1,200 (new)
Additional Auto Mileage Urban Renewal (5) Inspectors 5 x 50 x 12		3,000 (new)
Additional Auto Mileage, Asst. Supt., Mech. and Elect. Engineers 3 x 50 x 12		1,800 (new)
If new cars allowed reduce this request proportionately	TOTAL	$21,360
Chief Administrative Officer allowed	-	$13,970

31. TIRES AND TUBES

For tires and tubes as required.

Mileage 1964-65
325,452 x .0037 = $1204

(25% recaps)
75% for new tires = $ 903

32. CITY DIRECTORY

Required by the Urban Renewal Division to obtain name of owner or tenants in buildings to be inspected in the conservation areas so as to arrange appointments for inspection.

33. STATIONERY AND OFFICE SUPPLIES

For stationery and office supplies.

Building Division	$ 800
3R Division	1000
Electrical Division	500
Plumbing Division	500
Urban Renewal Division	1500
	$4300

34. FUELS, ILLUMINANTS AND LUBRICANTS

Gasoline and oil for automobiles.
Constant = .0151

44 Present cars 325,000 ± miles	=	$ 5,100
37 Additional Cars requested 300,000 ± miles anticipated	=	4,300
		$ 9,400

Chief Administrative Officer allowed $7,000.

35. EQUIPMENT

PRIORITY	DESCRIPTION	NEW	REPLACEMENT
1	Vehicles (or mileage will be required)		16,875
2	Vehicles (or mileage will be required)	11,250	
3	Books	450	
4	Filing Cabinets		1,354
5	Typewriter		450
6	Polaroid Cameras	130	
7	Tables		450
8	Typist Desk, Typist Chair		500
9	Electric Heaters	100	
10	Swivel Chairs		150
11	Drafting Tables	150	
12	Bookcases	350	
13	Postage Meter	900	
14	Recording Thermometers	175	
	BASED UPON NEW PERSONNEL		
	Vehicles (or mileage will be required)	9,325	
	Desks, typists'	200	
	Chairs, typists'	50	
	Desks	1,400	
	Swivel chairs	350	
	Electric Typewriters	450	
	Equipment for code revision	950	
	Desks, typists' (Urban Renewal)	200	
	Chairs, typists' (Urban Renewal)	50	
	Electric Typewriters (Urban Renewal)	450	
	Filing Cabinets (Mechanical Division)	160	
	TOTAL	$ 27,140	$ 19,779

36. 9 AUTOMOBILES

11 Intermediate Cars @ $1,875 $20,625
All equipped with heater and defroster

Vehicle No.	Year	Model No.	Mileage
415-134	1957	Chev.	39,939
415-136	1957	Chev.	56,794
415-138	1957	Chev.	52,454
415-143	1957	Chev.	53,802
415-156	1959	Ford.	44,192
415-157	1959	Ford	69,885
415-183	1959	Ford	51,802
415-184	1959	Ford	64,401
415-047	1960	Rambler	45,000 ±
415-063	1960	Rambler	53,500
415-068	1960	Rambler	38,000

All vehicles for replacement have been appraised by Mr. Didier of the Purchasing Department and have been recommended by Purchasing for replacement.

CHIEF ADMINISTRATIVE OFFICER ALLOWED 9 AUTOMOBILES

37. 14 FILING CABINETS

Many wooden file cabinets require replacement. Some of these, as well as certain metal ones are being used in an inefficient manner since they cannot properly accommodate the size of material used by the particular division.

The replacements required are:

3 - 2 drawer letter size	@ $50	$150
1 - 3 drawer letter size	@ $75	75
3 - 4 drawer letter size	@ $80	240
5 - 5 drawer letter size	@ 100	500
1 - 8 drawer special	@ 209	209
1 -13 drawer special	@ 180	180
		$1354

The 8 drawer special is for gas permits.
The 13 drawer special is a Post Index #04613 for Electrical permits.

The inventory numbers of the files to be replaced (when readable) are:

4-drawer files Nos. 39-240, 273, 294
3-drawer files - Nos. 44-643 and 5 with unreadable numbers
25 1-drawer files - Nos. 46-765, 47-764, 47-1[illegible]0, 49-676, 4-1[illegible]5-B, 49-683, 49-772 and 18 with unreadable numbers
Kardex 22 drawer - No. 41-81B

All replacement files have no salvage value.

38. 3 DRAFTING TABLES

3 - 7' drafting tables to replace tables now used in Structural and Plan Checking Division. Present tables are inadequate for purpose.

No salvage value for tables; inventory numbers not readable.

3 @ $150 = $450

39. 2 TYPISTS DESKS

2 Typists Desks - steel, right hand pedestal, 34" x 60"

At present we have one wood typist desk (Inventory #34-027) and one executive desk (Inventory #09-7837) that are being used or should be used by typing personnel. These are in poor condition and do not serve the purpose effectively. Request is for their replacement with steel typists desks - right hand pedestals - cost approximately $200 each. Present desks have no salvage value.

2 @ $200 = $400

40. 2 TYPIST CHAIRS

2 Typist Posture Chairs

These chairs (one - Inventory #39-174, and one without a number) require replacement due to deterioration.

No salvage value. Approximate cost @ $50 ea. $100

41. 3 SWIVEL CHAIRS

3 - Swivel chairs to replace old wooden chairs in Structural Plan Checking Division and Electrical Division.

No Salvage value - Inventory numbers not readable.

Approx. cost $50 ea. 3 @ $50 = $150

42. ELECTRIC TYPEWRITER

Replace Remington Manual Typewriter 4J 1803161, approximately 15 years old, to provide more copies and speed up preparation of reports and other correspondence of the Bureau.

Gross	$460
Less Trade-in	10
Net	$450

43. 6 AUTOMOBILES

19 Inspectors presently use their own cars.

19 intermediate cars @ $1,875 ea = $35,625

Chief Administrative Officer allowed 6 Automobiles x $1,875 ea = $11,250

44. 5 AUTOMOBILES

Automobiles for new employees, as follows:

Intermediates @ $1,875 ea	Request	C.A.O. Approved
Refrigeration Inspector	1875	
Warm Air, Heating and Ventilation Inspector	1875	
Electrical Inspectors (2)	3750	1875
Senior Building Inspector	1875	1875
Building Inspectors (5)	9375	3750
Standards with heater @ $2,150 ea		
Assistant Superintendent	2150	
Electrical Engineer	2150	1875
Mechanical Engineer	2150	
	25,200	9375

45. 2 ELECTRIC HEATERS

2 - Electric heaters (portable) for plan checking offices use in winter. Insufficient heat from building system.

46. TESTING INSTRUMENTS

3 - Recording Thermometers.

In order to be able to check compliance with the newly amended Section 1201 of the Housing Code with regard temperatures required in residential dwelling units, it is necessary to obtain portable temperature recorders.

Tempscribe No. 14-1011 $55 ea.
x 3

$ 165 plus tax approx. 175

47. 2 CAMERAS

2 Polaroid Land Cameras

The Structural Division and Urban Renewal Division require photographic equipment to properly prepare their reports. The Structural Division requires a camera to record, on the spot, slides, faulty foundations, or other structural details for use in bringing about compliance with the Building Code and safe structures. These photographs are many times used in legal actions to defend the City. A Polaroid camera would give assurance that the picture was properly taken, since in many cases the situation is rapidly changing.

The Urban Renewal Division requires a fast means of obtaining photographs for use at hearings on condemnation so as to bring their file immediately up-to-date. This has been a problem since the time required to prepare a report and bring a case to hearing can be very long and the need for current status pictures becomes vital.

2 @ $65 ea.

48. DRAFTING TABLE

1 - 7' drafting table $150
For use in Plumbing Inspection Division for plan checking.

49. 7 BOOKCASES

7 Steel, 3-shelf bookcases for structural plan checking and Assistant Superintendent.

7 @ $50 ea. = $350

50. 2 TYPISTS DESKS

2 Typist Desks for new Clerk-Stenographers

2 @ $200 = $400

Chief Administrative Officer allowed one desk.

51. 2 TYPISTS CHAIRS

2 Typist Posture Chairs for new Clerk-Stenographers

2 @ $50 = $100

Chief Administrative Officer allowed one chair.

52. 7 DESES

1 Desk for new Refrigeration Inspector
1 " for new Warm Air, Heating and Vent. Inspector
1 " for additional Assistant Superintendent
1 " for new Electrical Engineer
1 " for new Mechanical Engineer
2 Desks for additional Electrical Inspectors
1 Desk for new Senior Building Inspector
5 Desks for additional Building Inspectors

13 Desks @ $200 $2,600

Chief Administrative Officer allowed seven desks.

53. 7 SWIVEL CHAIRS

1 Swivel Chair for new Refrigeration Inspector
1 " " " " Warm Air, Heating and Ventilation Inspector
1 " " " " Electrical Engineer
1 " " " " Mechanical Engineer
2 " " " additional Electrical Inspectors
1 " " " new Senior Building Inspector
2 " " " Additional Building Inspectors

13 Swivel Chairs @ $50 $ 650

Chief Administrative Officer allowed seven chairs.

54. EXECUTIVE DESK

For the temporary Civil Engineer to revise the Building Code format to that of the Uniform Building Code.

55. TYPIST DESK

For the Clerk-Stenographer to assist the Civil Engineer in revising the Building Code format to that of the Uniform Building Code.

56. TYPIST POSTURE CHAIR

For the Clerk-Stenographer to assist the Civil Engineer in revising the Building Code format to that of the Uniform Building Code.

57. SWIVEL CHAIR

For the temporary Civil Engineer to revise the Building Code format to that of the Uniform Building Code.

58. TYPISTS DESK

2 Typists desks for new Clerk-Typist and Stenographers in Urban Renewal.

Chief Administrative Officer allowed one desk.

59. TYPISTS CHAIR

2 Typist posture chairs for new Clerk-Typist and Stenographers in Urban Renewal.

Chief Administrative Officer allowed one chair.

60. FILING CABINET

If the personnel for the Mechanical Division are approved, it will be necessary to provide 2 - 4 drawer letter size filing cabinets.

61. POSTAGE METER MAILING MACHINE

The Bureau presently uses the postage meter of the Department of Public Works, located on the second floor of the City Hall. This necessitates having all our mail picked up by messenger, taken to the City Hall, stamped and taken down to the Post Office for mailing. The City Hall Annex has postal service including hourly collection right in the building. In order to speed up the process, provide better service to the public by utilizing the postal service available at 450 McAllister Street, it is proposed to install a postage meter in the Bureau office to handle all the Bureau mail. The present rate of postage use is $7,200 per year. The cost of obtaining a meter would be the only additional costs since the meter rental is based upon amount of postage use and would result in some reduction in the Department's costs.

This machine will be available for use by the Retirement Board, Health Service System and the Real Estate Department, all of which now must use City Hall facilities with the attendant loss of time, etc.

Cost of Pitney-Bowes Model 5400 semi-automatic mailing machine - $900

62. ELECTRIC TYPEWRITER

2 Electric Typewriters for use of new Clerk-Stenographers

2 @ $450 = $900

Chief Administrative Officer allowed one typewriter.

63. ELECTRIC TYPEWRITER

For the Clerk-Stenographer to assist the Civil Engineer in revising the Building Code format to that of the Uniform Building Code.

64. ELECTRIC TYPEWRITER

2 Electric Typewriters for use of new Clerk-Tyrist and Stenographer in Urban Renewal.

2 @ $450 = $900

Chief Administrative Officer allowed one tyrewriter.

65. BOOKS - TECHNICAL & REFERENCE

Structural Engineering Books including new national codes (ACI, etc.)	$ 200
ASTM, Vol. 1, 3, 12, 14, 16, 26	45
Electrical Books	35
Boiler and Pressure Vessels	40
Urban Renewal	30
Code reference books and similar publications	100
	$ 450

66. MEMBERSHIP DUES

International Conference of Building Officials	$ 225.00
Western Plumbing Officials Association	75.00
National Association Housing & Redevelopment Officials	125.00
California Chapter, ICBO	10.00
Prestress Concrete Institute	25.00
National Fire Protection Association	20.00
American Concrete Institute	20.00
Pacific Southwest Regional Council - NAHRO	25.00
Seismological Society	13.50
	$ 538.50

67. MATERIALS LIST REVOLVING FUND

The Bureau approved 10 to 15 new materials per month under the various codes it administrates. At present there are approximately 800 such approvals. In order to make the approvals and their component parts and limiting conditions readily available in a usable form to our own personnel as well as to engineers, architects, industry and contractors, it is proposed that the listing be printed on cards and sold at a cost that would be self-liquidating. To do this would require a fund of $15,000 to be authorized and bids for the printing, collating, and distributing be secured.

We are presently attempting to have this work done by other means without recourse to the City providing funds. In the event we are successful in this approach we will ask for the deletion of this item. However, due to the very pressing need for this material, it is necessary to be assured that the funds have been requested and could be available.

1. Salary Increment Adjustment.

2. PERMANENT SALARIES

Three new City Hall elevators on Van Ness side should be in service by February 1966. At this time, 3 positions of elevator operator will no longer be required. No permanent employees will be adversely affected by this reduction in force as this event has been anticipated and planned for in advance. The remaining 3 positions are required for remaining manual elevators in buildings under our jurisdiction.

3. APPROPRIATION NO. 6.417.130.000.000

Class Number	Class Title	Number of Employees	Days	Prime Rate	Holiday	Health & Welfare	Total Rate	Amount	Total
7233	Glazier Foreman	1	260	$39.52 D		$ .12 H	$40.48 D	$ 10,524.80	$ 10,525
7236	Locksmith Foreman	1	253	43.00 D	$ .35 H	.18 H	47.24 D	11,951.72	11,952
7242	Painter Foreman	1	253	37.76 D	.10 H	.10 H	39.36 D	9,958.08	9,959
7311	Cement Finisher	1	253	34.12 D		.11 H	35.00 D	8,855.00	8,855
7326	Glazier	1	260	37.52 D		.12 H	38.48 D	10,004.80	10,005
7337	Truck Driver, Light	1	253	33.64 D	.12 H	.32 H	37.16 D	9,401.48	9,402
7344	Carpenter	10	253	39.00 D	.35 H	.18 H	43.24 D	109,397.20	109,398
7345	Electrician	9	253	43.68 D		.11 H	44.45 D	101,212.65	101,213
7346	Painter	14	253	35.76 D	.10 H	.10 H	37.36 D	132,329.12	132,330
7347	Plumber	10	253	43.40 D	.27 H	.50 H	48.79 D	123,438.70	123,439
7348	Steamfitter	7	253	43.40 D	.27 H	.50 H	48.79 D	86,407.09	86,408
7376	Sheetmetal Worker	1	253	41.68 D	1.33 D	.80 D	43.81 D	11,083.93	11,084
7392	Window Cleaner	6	262	28.80 D		.05 H	29.20 D	45,902.40	45,903
7452	Shademan	1	261	26.64 D		.045 H	27.00 D	7,047.00	7,047
7514	General Laborer	1	253	31.40 D	.10 H	.21 H	33.88 D	8,571.64	8,572
	Total	65						$686,085.61	$686,092

4. APPROPRIATION NO. 6.417.130.001.000

Class Number	Class Title	Number of Employees	Days	Prime Rate	Holiday	Health & Welfare	Total Rate	Amount	Total
7211	Cement Finisher General Foreman	1	253	$40.94 D		$ .11 H	$41.82 D	$10,580.46	$10,581
7239	Plumber General Foreman	1	253	53.41 D	$ .32 H	.50 H	59.15 D	14,964.95	14,965
7247	Sheetmetal Worker General Foreman	1	253	50.02 D	1.60 D	.80 D	52.42 D	13,262.26	13,263
7248	Steamfitter General Foreman	1	253	53.41 D	.32 H	.50 H	59.15 D	14,964.95	14,965
7272	Carpenter General Foreman	1	253	46.80 D	.35 H	.18 H	51.04 D	12,913.12	12,914
7276	Electrician General Foreman	1	253	54.60 D		.11 H	55.37 D	14,008.61	14,009
7278	Painter General Foreman	1	253	5.5875 H	.10 H	.10 H	46.30 D	11,713.90	11,714
	Total Permanent Wages	7						$92,408.25	$92,411
	IDWO Adjustment 40%								36,964
	Net Permanent Wages	7							$55,447

5. APPROPRIATION NO. 6.417.130.002.000

Class Number	Class Title	Number of Employees	Days	Prime Rate	Holiday	Health & Welfare	Total Rate	Amount	Total
7242	Painter Foreman	3	253	$37.76 D	$ .10 H	$ .10 H	$39.36 D	$29,874.24	$29,875
7346	Painter	18	253	35.76 D	.10 H	.10 H	37.36 D	170,137.44	170,138
	Total Permanent	21						$200,011.68	$200,013
	Painters - Overtime								27,000
	Painters - Vacation and Sick Leave Relief								3,500
	Grand Total								$230,513
	Source of Funds								
	5.417.130.002.000							191,774	
	5.417.130.003.000	49 rainy days						38,739	

6. OVERTIME

To provide funds for overtime work required because of emergency conditions in hospital institutions, Civic Auditorium, and other public facilities totaling 316 public buildings. Most of these buildings operate 24 hours a day, 365 days a year.

1. Emergency repairs to basic plant facilities for the preservation of public property, health or safety; continuation of vital services including emergency shift replacement required when watchmen, elevator operators, or stationary engineers fail to report for duty due to accident or sudden illness, etc. Estimate is based on past experience. $1,550.00

2. Services of stationary engineers or others due to shows or conventions at Civic Auditorium/Brooks Hall which run over their scheduled hours of operation or during show move-in or move-outs between the hours of midnight and 6:00 A.M. The Auditorium Manager estimated 175 hours of overtime will be required.

   Funds are budgeted in the Real Estate-Auditorium and Brooks Hall appropriation $247,900,000 and transfered to Public Works to finance this item.

   175 Hrs. x O.T. Rate of $6.24 = $1,092.00 1,092.00

   Grand Total $2,642.00

7. HOLIDAY PAY

Funds to pay essential personnel which are required to work holidays to maintain vital City services.

Estimate is based on the minimum personnel necessary to operate the basic plant facility and maintain required service at City Hall, Hall of Justice, San Francisco General Hospital, Laguna Honda Hospital, Hassler General Hospital, and Civic Auditorium on 13 holidays during the year as per detail.

HOLIDAY PAY CODE 112 1966-67

Holiday Pay	34.63	40.03	49.93	32.96	36.36	49.93	55.05	
Holidays 1966	Janitor 2714	Janitor Foreman 2718	Janitor Svrcs. Sup. 2720	Watchman 8202	Instit. Utility Man 7524	Stat. Engr. 7334	Sr. Stat. Engr. 7335	Monthly Total
July 4	5	1	-	9	3	25	6	$2,197.45
Sept. 5	5	1	-	9	3	25	6	2,197.45
Sept. 9	5	1	-	9	3	25	6	2,197.45
Oct. 12 *	6	1	1	8	3	25	6	2,249.05
Nov. 8 *	7	1	1	8	3	25	6	2,283.68
Nov. 11 *	6	1	1	8	3	25	6	2,249.05
Nov. 24	5	1	-	9	3	25	6	2,197.45
Dec. 26	5	1	-	9	3	25	6	2,197.45

7. HOLIDAY PAY - CONTINUED

Holidays 1967	Janitor 2714	Janitor Foreman 2718	Janitor Svrcs. Sup. 2720	Watchmen 8202	Instit. Utility Man 7524	Stat. Engr. 7334	Sr. Stat. Engr. 7335	Monthly Total
Jan. 2	5	1	-	9	3	25	6	$2,197.45
Feb. 13 *	6	1	1	8	3	25	6	2,249.05
Feb. 22	5	1	-	9	3	25	6	2,197.45
Mar. 24 * Good Fri.	-	-	-	-	6 hrs.	45 hrs.	18 hrs.	431.94
May 30	5	1	-	9	3	25	6	2,197.45
* Per Diem Work Day						TOTAL		$27,042.37

LOCATION KEY

Holiday Pay Required	2714	2718	2720	8202	7524	7334	7335
Hall of Justice	1					6	1
S.F. Gen. Hosp.						6	1
Lag. Honda Hosp.						6	1
Hassler Health					3		1
Army St. Yard	1			3			
Auditorium				3		3	1
City Hall	1	1	1	3		4	1
Police Stations	4						

4 Janitors 2714 Required for All Holidays at Police Stations.

1 Janitor 2714 Required for All Holidays at Hall of Justice

1 Janitor 2714 Required for * Per Diem Work Holidays at Army St. Yard.

1 Janitor 2714 Required for Election Day at City Hall.

8. TEMPORARY SALARIES

To provide funds for the replacement of essential operating personnel including watchmen, operating engineers, institutional utility men etc. because of sick leave, vacations, military leave, etc.

Operating personnel must be provided for the 24 hour operation 365 days a year at San Francisco General Hospital, Laguna Honda Hospital, Hassler Hospital, and for 16 hours 365 days a year operation at Civic Auditorium.

Estimate is based on the replacement of only 71 positions which are considered essential out of a total of 387 positions in the Bureau and on the basis of:

1. Predictable allowance of 15 days annual vacation.
2. An estimated allowance for all other absences.
   (Statistical records kept by the Bureau indicate that the average employee is absent 5.05 days per year due to sick leave with and w/o pay, military leave, personal leave, compensation, etc.)
3. Estimated total days replacement per employee are 15 days vacation + 5 days sick leave and misc. = 20 days.

8. TEMPORARY SALARIES - CONTINUED

Class	Title	*Positions T	R	Total Days	**Replacement Daily Salary	Amount	Premium Pay	Total
054	Supv. Bldgs. & Grounds	1	1	20	$27.38	$ 547.60	-	$ 548
7120	Bldgs. & Grounds Maint. Supt.	2	2	40	27.38	1095.20	-	1095
7122	Bldg. Maint. Supt.	4	4	80	27.38	2190.40	-	2190
7334	Stationary Engineer	39	31	620	27.38	16975.60	707	17683
7335	Sr. Stationary Engineer	5	5	100	27.38	2738.00	-	2738
7426	Elevator Operator	3	3	60	17.17	1030.20	-	1030
8202	Watchman	9	9	180	18.05	3249.00	135	3384
2714	Janitor	102	10	200	18.98	3796.00	158	3954
7524	Institutional Utility Man	6	6	120	19.94	2392.80	-	2393
			71			$34014.80		$35015

*=Total Number of Positions
R=Number of positions being replaced.

**=Replacement at lowest class and entrance salary-1965/66 salaries.

Note: Janitorial replacement made only when service falls below minimum standards acceptable to the public and department heads.

In fiscal year 1964-65, the janitorial staff lost 2,552 man days due to vacations, sick leave, military leaves, etc. This averaged about 9.75 men absent per day just for the janitorial staff.

9. OVERTIME VARIOUS CRAFTS

To provide for payment of overtime wages of carpenter and electrician at the Civic Auditorium.

The nature of show business seems to be that last minute changes and readjustments of schedules are inevitable. Unforseen changes and extended hours require our mechanics setting up stages, basketball courts, etc. to work overtime. Estimate is based on 16 hours overtime per month at the maximum overtime rate of $11.00 per hour.

$11.00 x 16 x 12 = $2,112.00

Funds are budgeted in the Real Estate - Auditorium and Brooks Hall appropriation 247.900.000 and transferred to Public Works to finance this item.

Chief Administrative Officer Allowed $1200

10. TEMPORARY WAGES VARIOUS CRAFTS

In accordance with the B-Z Committee recommendations to permanently staff for minimum work loads, funds are requested to employ temporary help for peak work loads. Funds will be used to provide temporary additional building trade mechanics when work is beyond the scope or capabilities of the permanent staff, and is being substituted in lieu of a request for budgeted employees.

Request is made on the same basis as previous years and is computed on 120 days of labor, as and when needed, at a daily wage which is the average of 11 crafts.

120 days @ $41.96 = $5,035.20

11. PAINTERS - OVERTIME

To provide funds to pay painters who are required to work overtime on Sunday for traffic painting.

Comment: Sunday traffic painting is required only on streets in the business district where otherwise it would not be feasible to paint traffic striping, guide lines, crossings, parking stalls, and bus zones due to congested traffic conditions.

Painters - 73.12 x 60 man/days	$ 4,387.20	- Bus zones and school crosswalks.
Painters - 73.12 x 276 man/days	20,181.12)	Traffic striping, crosswalks, and
Foreman Painters - 77.12 x 92 man/days	7,095.04)	guide lines.
	$31,663.36	
Chief Administrative Officer Allowed	$27,000	

12. PAINTERS -VACATION AND SICK LEAVE RELIEF

To provide funds for vacation and sick leave relief for painters assigned to traffic painting.

Comment: Budget requirements based on traffic painting work program.

To provide vacation relief

18 painters	(3 wks.) 270 days @ $37.36	$10,087.20	
3 fmn. painters	(wks.) 45 days @ $39.36	1,771.20	
			$11,858.40

To provide sick leave

18 painters	(7 da. x 18 = 126 da. @ $37.36	$4,706.36	
3 fmn. painters	(7 da. x 3 = 21 da. @ $39.36	826.56	
			$ 5,532.92
			$17,391.36
Chief Administrative Officer Allowed			$ 3,500

13. LOCAL FARES

To provide authorized carfare and telephone expenses including expenses incurred by budgeted employees on City business including mechanics, stationary engineers, janitors, and window cleaners.

Request is based on average of the actual expenditures for the preceeding 5 years of $140.00.

14. SWEEPER SERVICE-PARKING LOT NEW HALL OF JUSTICE

To provide funds for the services of the Bureau of Street Cleaning for the mechanical sweeping of the parking lot at the Hall of Justice.

Request is based upon the estimate provided by the performing Bureau based on past experience with 196,850 square feet of lot and approaches being cleaned twice a week on Tuesdays and Fridays.

15. RECAPPING TIRES

To provide tire and tube repairs and recapping service for 15 cars, 59 trucks, and 10 trailers.

Estimate is based upon the actual expenditures of the past 5 years.

16. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

CLASS	TYPE	NO.	ESTIMATE COST PER VEHICLE	TOTAL
000	Compact Cars	5	$ 229	$ 1,145.00
100	Standard Cars	10	164	1,640.00
500	Light Trucks	55	273	15,015.00
600	Medium Trucks	3	486	1,458.00
700	Heavy Trucks	1	704	704.00
800	Misc. Motorized Equip.-Self-Mobile	3	1308	3,924.00
900	Misc. Motorized Equip.-Non-Mobile	9	88	792.00
		P6		$24,678.00
				Less 30%
	Funds Requested			$17,275.00

$24,678.00 would be the estimate of annual repair costs for the Bureau's automotive equipment based upon current City-wide average costs of repairing automotive equipment, excluding Fire or Police equipment, as provided by the Purchaser's Central Shops.

However, the Bureau's past experience has shown that our automotive repair costs are not as high as the average because of the Bureau's overall low mileage factor.

Funds of $17,275.00 are requested which is 30% less than the Central Shop's guideline.

Number of vehicles include those now on order.

17. PAINTING AUTO EQUIPMENT

To provide maintenance painting and touch-up of automotive equipment to prevent further deterioration of body.

Estimate is based on spot painting as required for 15 passenger cars, 59 trucks, and 12 pieces of specialized equipment such as trailers, air compressors, concrete mixers, welders, etc. No expenditures are shown in the last 3 years because funds were transferred to cover deficits in automotive repairs.

18. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT

To provide funds for repair of miscellaneous small equipment including floor polishers, scrubbers, vacuum cleaners, time clocks, fire extinguishers, etc.

Request is based on the average of the actual expenditures of the past 5 years.

19. MAINTENANCE OF SPECIALIZED EQUIPMENT

To provide funds for the contractual servicing and maintenance of highly specialized electronic equipment at the New Hall of Justice such as audio amplifiers, electronic status boards, alarm systems, etc.

Request is based on estimated cost of contractual servicing of this equipment which is beyond the scope or ability of the house electrician: 19 paging systems and 2 inter-comm systems.

20. REPRODUCTION SERVICES

To provide funds for blueprinting and reproduction service for our Engineering/Architectual team engaged in inspection, maintenance and repair, reconstruction and replacement, and preventative maintenance programs.

Request is based on amount currently appropriated.

21. CLEANING, LAUNDRY AND TOWEL SERVICES

To provide continuation of present 253 hand towel services as itemized in current contract.

Request is based on current contract costs of $2.15 per service per month plus 5% for anticipated contract cost increase as recommended by the Purchaser of Supplies.

253 x $2.15 x 12 =	$6,527.40
Add 5%	326.32
	$6,853.77
Director and Chief Administrative Officer Allowed	$6,528.00

22. MOP CLEANING - DUST CLOTH SERVICE

To provide chemically treated mop cover and dust cloth service for the janitorial staff.

No Change in number of servicea or unit costs.

17,740 small cloths @ $.125 = $2,217.50
4,610 large cloths @ $.24 = 1,106.40

$3,323.90

23. SCAVENGER SERVICE

To provide scavenger service under contract for public buildings.

Department of Social Services is now budgeting for their own scavenger services at 150 Otis Street so our request is reduced accordingly.

24. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

To provide repairs for City-owned automotive and pneumatic equipment assigned to Traffic Painting.

COMMENT: Based on experience tables of California Division of Highways and recommended by purchaaer:

	No.	Class	Annual Amount	Total		
Trucks	1	700	$716	$ 716		
	8	600	494	3,952		
	3	500	278	834		
					$ 5,502	
Compreasors	12	900	85	1,020	1,020	
Auxiliary Stripers	7	970	18	126	126	
				TOTAL		$6,648

25. RECAPPING TIRES

To provide tire and tube repairs for City-owned automotive equipment assigned to Traffic Painting

No increase over previous request.

26. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT

To provide funds for repairs to paint spray guns, stencils, traffic guards, warning flags, etc., used in traffic painting.

There is urgent need for more money in the traffic contractual fund. Formerly, the traffic trucks were equipped with only 6 spray guns but with changes in the new trucks and the addition of the plows, we have 18 spray guns on the trucks.

The cost of repairing traffic stencils has been going up each year due to wage raises in the carpenter and sheetmetal shops where the stencils are repaired.

The repairs of spray gun and parts have been also increasing.

The account should be increased from $1,000 to $1,300.

	Guns formerly used	Now in Use	Increase in Spray Guns
Stripes	2	3	1
3 curb trucks	0	3	3
1 bus zone	2	2	0
6 X-walk trucks	2	10	8
	6	18	12

27. MEDICAL SERVICE AND CARE

To provide funds for medical care and hospitalization for employees assigned to traffic painting who are injured on the job.

28. USE OF EMPLOYEES CARS

To provide funds for use of employees cars on City business where and when it is a more economical measure than to provide City cars and when public transportation is impractical because of the need to carry tools or materials.

Request is based on average of the annual expenditures of the preceeding 5 years of $487.00.

29. MAINTENANCE AND INSPECTION - ELEVATORS, ESCALATORS AND FIRE ALARMS

Funds to provide for the contractual inspection, maintenance and service of elevators, escalators, and specialized fire alarm systems which are beyond the scope or ability of Bureau forces to perform.

1. Request for funds is based upon current contract costs plus an estimated 5.5% increase in rates based on the escalator price clauses in current contracts. Escalator price clauses provides for periodic cost increases or decreases because of costs being correlated to changes in the Wholesale Metals & Metal Products Commodity as published by the Bureau of Labor Statistics and the hourly labor costs for elevator examiners in the Bay Area. As a result, progressively higher contract costs have been seen on contract renewal with the trend expecting to continue.

29. MAINTENANCE AND INSPECTION - ELAVATORS, ESCALATORS AND FIRE ALARMS - CONTINUED

2. Provision is made for estimated cost of obtaining a full-service contract on 3 new elevators at City Hall for 6 months effective 1-1-67.

3. Request includes $1200 for continuing maintenance service of new fire alarm system at San Francisco General Hospital. Service contract established effective 11-1-65.

4. Elevator maintenance and inspection costs for all major companies are determined by Rate Manuals published by each firm. The procedure is similar to use of the "Flat Rate Manual" widely used in automotive repair shops. The City pays exactly the same rate for any given type of machine and installation as any other private or governmental agency. The exect cost depends upon the class of machine, number of floors, number and type of special features with which the machine has been equipped and BLS labor and cost indexes.

I. ELEVATOR AND ESCALATOR INSPECTION AND MAINTENANCE

ELEVATOR CO.	LOCATION	NO.	CURRENT MONTHLY COST
Otis Elevator	San Francisco Hospital	4	$ 541.36
	Hall of Justice	10	1,896.27
	Health Center	3	352.45
	Laguna Honda	7	950.39
	Social Services-585 Bush	1	134.20
	County Jail No. 2	2	312.13
	Public Library	3	347.36
	Hassler Home	3	135.94
	San Francisco Hospital	4	44.00
	City Hall	3	467.37
Westinghouse	San Francisco Hospital	3	270.79
	450 McAllister	3	243.82
	N.P. Sew. Trt. Plant	2	23.21
	Laguna Honda	2	225.24
	Civic Auditorium-Brooks Hall	14	1,753.22
Pacific Elevator	San Francisco Hospital	12	648.00
	Laguna Honda	2	206.00
	Social Services-150 Otis St.	2	234.00
Atlas Elevator	Youth Guidance Center	4	125.20

29. MAINTENANCE AND INSPECTION - ELAVATORS, ESCALATORS AND FIRE ALARMS - CONTINUED

ELEVATOR CO.	LOCATION	NO.	CURRENT MONTHLY COST
Kenyon-Spencer	Pur. Warehouse	1	$ 8.00
	Total Current Monthly Expense		$ 8,918.95
	Add 5.5% Expected Escalator Contract Cost Increases		490.54
	Estimated Monthly Cost		$ 9,409.49
	Estimated Annual Cost		$112,913.88
	Add additional contract cost for the full maintenance of 3 new elevators at City Hall. (6 months @ $493.08)		2,958.48

II. IONIZATION TYPE SMOKE DETECTOR FIRE ALARM SYSTEMS INSPECTION AND MAINTENANCE

FIRE ALARM CO.	LOCATION		
Pacific Fire Extinguisher Co.	Civic Auditorium		
6 months @ $287.00/mo. (up to 1-1-67)		$1,722.00	
6 months @ $301.35/mo. (expected 5% inc.)		1,808.10	3,530.10
Pacific Auxiliary Fire Alarm Co.	San Francisco Hospital		1,200.00
	TOTAL REQUEST		$120,602.46

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS

Location and Description	Priority	Estimated Cost	Budget Total
30. CITY HALL			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	0	40,000	40,000
Repairs to fluorescent light fixtures in various offices.	1	1,400	
Essential maintenance painting of miscellaneous exterior woodwork and metalwork and interior public areas-required to preserve the value of the building.	2	3,000	
Programmed exterior masonry repairs ($1800), repairs to exterior metal facing of dome ($1250), repairs to broken skylights ($700), repairs to Civic Center steam distribution loop ($2000), and waterproof 2nd floor balconies ($2000).	2	7,750	
Required maintenance and repairs to venetian blinds in various offices.	4	1,000	
Municipal and Superior Courts: Paint miscellaneous Judges Chambers, Anterooms and Courtrooms as necessary because of new occupance of quarters as a result of transfers (Muni. Court: $3000; Superior Court: $3000).	4	6,000	
Required maintenance painting of interior walls and ceilings of following areas: City Architect (Rooms 6 and 7), Municipal Courts (Rooms 303-310-388), Public Works (Rooms 353-355-362A-363), Superior Courts (Rooms 402-418-471).	4	5,350	24,500
31. CITY PLANNING (100 Larkin Street)			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	0	1,200	1,200
Repair front sidewalk.	1	700	
Repairs to water piping.	2	500	
Paint miscellaneous Offices, Library, Supply Room and Main Hallway.	4	1,900	
Repair flooring in Drafting Room, Library and miscellaneous Offices.	4	1,500	4,600
32. DISASTER COUNCIL & CORPS			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs to 4 Warden Service and Police Reserve Offices at various locations, based upon past experience.	0	1,000	1,000

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

Location and Description	Priority	Estimated Cost	Budget Total
33. FIRE DEPARTMENT			
Work Program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 56 buildings.	0	36,000	36,000
Repairs to sidewalks ($2350) at Engine Cos. #1-6-7-26-44-48, heating system ($1000) at Engine Co. #34, Hose Tower door ($150) at Engine Co. #41 and lead pot ($200) at the Jerrold Ave. Pipeyard.	1	3,700	
Required maintenance painting of exterior woodwork and metalwork at the following locations: Engine Cos. #4-5-11-13-20-21-29-30-38-39-44-45 and Pumping Station #2.	2	9,070	
Miscellaneous maintenance and repairs at the following locations: Carpentry Repairs ($560): Eng. Cos. #5-46-48 and Fire College. Masonry Repairs ($1520): Eng. Cos. #9-10-25-29-42-48. Sheetmetal Repairs ($740): Eng. Cos. #22-23-29-30-38. Misc. (Floors, Etc.)($530): Eng. Cos. #21-22-29-30-32-39-44.	2	3,350	
Miscellaneous maintenance and repairs at the following locations: Doors and Windows ($1600): Eng. Cos. #24 ($600), #38 ($400) and #46 ($250) and the Bureau of Equipment $350). Water Systems ($650): Eng. Cos. #27 ($350) and #32 ($300). Miscellaneous ($1400): Showers ($200) Eng. Co. #44, Roofs ($200) Eng. Co. #46 and Gutters and Downspouts ($1000) Ashbury Tank.	2	3,650	
Required maintenance painting of interior walls and ceilings and repairs to cracked and damaged plaster at the following locations: Engine Cos. #1-4-6-10-11-13-14-15-21-25-26-27-30-34-35-38-40-42-44-45-46 and the Bureau of Equipment and Pumping Station #2.	4	23,750	
Miscellaneous maintenance and repairs at the following locations: Masonry Repairs ($2050): Eng. Cos. #11 ($100), #13 ($150), #14 ($150), # 24 ($500), #46 ($1000) and #48 ($150). Miscellaneous ($1050): Door ($300) Eng. Co. #39, Fence ($400 Eng. Co. #46, Water Tank ($250) Eng. Co. #49 and Floor ($100) Jones St. Tank.	4	3,100	46,620

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

Location and Description	Priority	Estimated Cost	Budget Total
34. POLICE DEPARTMENT - DISTRICT STATIONS			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 10 buildings.	0	11,000	11,000
Mission Station: Repair doors and Locks in Booking Area.	1	250	
Maintenance painting of exterior wood and metalwork at Central Station ($600) and the Pistol Range ($1000).	2	1,600	
Repairs to roofs at Central ($400), Northern ($400) and Park $3500) stations and the Pistol Range ($1500) and backstop ($1400) at the Pistol Range.	2	7,200	
Required maintenance painting of interior walls and ceilings and repairs to cracked and damaged plaster at the following locations: Central, Ingleside, Mission, Northern, Park, Potrero, Richmond and Taraval Stations.	4	7,000	
Floor Repairs at Central ($150), Ingleside ($2450), Mission ($550) and Taraval ($200) Stations and the Police Stables ($3400).	4	6,750	
Fence repairs at Central Station ($500) and the Pistol Range ($500), yard paving at the Pistol Range ($1000) and Police Stables ($2000), venetian blinds ($150) at Central Station, cell bench ($200) at Central Station, door ($100) at Ingleside Station and pigeon proofing ($400) at Northern Station.	4	4,850	27,650
35. SOCIAL SERVICES			
585 Bush Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	0	16,000	
150 Otis Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	0	5,500	21,500
585 Bush Maintenance painting of miscellaneous offices and public spaces.	4	4,000	
150 Otis Paint exterior concrete walls of building.	4	4,900	8,900

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

Location and Description	Priority	Estimated Cost	Budget Total
36. SOCIAL SERVICES - SINGLE MENS REHABILITATION CENTER			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	0	3,000	3,000
37. SHERIFF - COUNTY JAILS #2 & #4			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 7 buildings.	0	30,000	30,000
Work program consisting of the following: Misc. maintenance and repairs of Cell door locks ($3000) based on past experience with a total of 640 locks; repairs to defective operating mechanisms on louver type windows ($4800) and electric patrol system ($1850) on 3rd to 6th floors of Jail #2.	1	9,650	
Jail #2: Repair Methyl Bromide fumigator ($500) and pans under steam kettles in Kitchen ($2000).	1	2,500	
Required maintenance painting of exterior woodwork and metalwork.	2	2,000	
Jail #2: Repair doors ($500) of Utility Closets, Roof fans ($1000), metalwork in Cell plumbing closets ($3000) and Dormitory Washrooms ($2000), boilers ($1800), plumbing on 6th Floor ($3000) and in Basement ($1200), roofs ($1500), Misc. pumps and blowers ($400) and Misc. sheetmetal ($150).	2	14,550	
Jail #2: Repair corridor walls ($1050); Receiving Room tables ($300); vent duct insulation ($300); tool racks and shelves ($900), floors ($550), walls ($3000) and mop sinks ($1500) in Utility Closets; ventilation system louvers ($600); Cell painting ($600); Psychiatrist Office floors ($450); Receiving Room floors ($1500); Misc. broken plaster ($500); Entrance lobby paneling ($200); Washroom mirrors ($250); steam kettle piping ($150); condensate piping ($200) and Basement locks ($100). Jail #4: Repair Misc. doors ($150) and air receiver tank ($100). Misc. repairs: storm drain culverts ($400), signs ($100) and sidewalks ($200).	4	13,100	41,800
38. JUVENILE HALL			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 17 buildings.	0	32,750	32,750
Repair corroded security fences in Boys' and Girls' Cottage Areas and security screens in Girls' Cottages.	1	4,500	

(continued next page)

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

Location and Description	Priority	Estimated Cost	Budget Total
38. JUVENILE HALL (CONTINUED)			
Required exterior maintenance painting of woodwork and metalwork.	2	4,000	
Required interior maintenance painting in Administration and Service Buildings and Boys', Girls' and Childrens' Cottages.	4	8,000	
Repair damaged walls in Administration Building and Cottages C-2 and C-3.	4	4,000	20,500
39. LOG CABIN RANCH SCHOOL			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 16 buildings.	0	14,000	14,000
Repair paving on roads in Dairy Area.	4	2,000	2,000
40. DEPARTMENT OF ELECTRICITY			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 5 buildings.	0	4,000	4,000
41. FARMERS MARKET			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 3 buildings.	0	1,000	1,000
Paint exteriors of wooden stalls, flagpole and striping in parking areas.	4	1,900	1,900
42. REAL ESTATE - AUDITORIUM & BROOKS HALL			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs in the Civic Auditorium and Brooks Hall, based upon past experience.	0	15,000	15,000
Repairs to fluorescent light fixtures in various areas ($1000) and repairs to miscellaneous sidewalks ($500).	1	1,500	
Maintenance painting of miscellaneous exterior metalwork	2	900	
Repair Main Arena doors ($800), Misc. Rixson hinges and door closers ($800), seal concrete floors ($1000), repair brickwork on parapet walls ($1000), repair two leaking shower floors ($600), repair main roof ($1200) and repair fire escape landings ($500).	2	5,900	
Required interior maintenance painting of Misc. areas in the Auditorium ($2500), walls and columns in Brooks Hall ($1800) and Misc. Machinery Rooms ($700) and repair wall leak in Auditorium ($400).	4	5,400	13,700

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

Location and Description	Priority	Estimated Cost	Budget Total
43. RECORDS CENTER (930 Bryant Street)			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience (includes Twin Peaks Tunnel Vault).	0	800	800
44. REGISTRAR OF VOTERS (Voting Machine Warehouse)			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	0	2,000	2,000
45. PURCHASER - SHOPS AND WAREHOUSE			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 6 buildings.	0	10,000	10,000
Central Warehouse: Paint metalwork on all rolling doors.	2	300	300
46. PUBLIC WORKS - MAINTENANCE YARD			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 9 buildings.	0	12,000	12,000
Repair and paint corroding metalwork on Sand Storage Facility.	2	4,000	4,000
47. PUBLIC WORKS - 450 McALLISTER STREET			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	0	12,000	12,000
48. PUBLIC WORKS - HALL OF JUSTICE			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	0	25,000	25,000
Repair west main entrance stairs to eliminate rainwater puddling.	1	800	
Paint 3 flagpoles ($750) in front of Building and clean ventilating system exhaust plenums ($900) in City Jail and City Prison.	2	1,650	
Required maintenance painting of interior walls and ceilings.	4	5,000	
Repair leaking Basement walls ($1000) and refinish concrete floors in Basement ($1000).	4	2,000	9,450

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

Location and Description	Priority	Estimated Cost	Budget Total
49. PUBLIC WORKS - SEWAGE PUMPING STATIONS			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 15 Stations.	0	5,000	5,000
Maintenance painting required at 15 Pumping Stations to prevent serious deterioration of the buildings and equipment due to the corrosive atmosphere. Based on past experience.	2	3,500	
Seacliff No. 2 Pumping Station: Paint all corroding exterior metalwork	2	2,000	5,500
50. PUBLIC WORKS - SEWAGE AND WASTE TREATMENT PLANTS			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience (North Point $6800 - 10 Bldgs.; Richmond-Sunset $10,000 - 7 Bldgs.; Southeast $8500 - 18 Bldgs.).	0	25,300	25,300
Richmond-Sunset: Repair boardwalks on top of 100' Digester.	1	600	
Miscellaneous maintenance and repairs: North Point: Recaulk windows ($3000) and repair hot water tank and piping ($2500) in Sedimentation Building: Richmond-Sunset: Repair doors in Administration Building ($900) and vent ducts on roof of Digester Control House ($150); Southeast: Repairs to Misc. ventilating fans and space heaters ($1900), exterior doors ($2000) and steam lines ($2300) in Receiving & Thickening and Dryer Buildings.	2	12,750	
Paint exterior concrete walls of buildings at North Point ($5000) and Southeast ($5000) Treatment Plants.	4	10,000	
Richmond-Sunset: Paint Incinerator Room in Pretreatment Building and repair chain link fencing.	4	900	24,250
Essential maintenance painting of piping, equipment and metalwork in Pretreatment and Sedimentation Bldgs. and on exteriors of buildings; required to prevent corrosion of metal. (North Point: $8000; Richmond-Sunset: $8000; Southeast: $8000).	2	24,000	24,000
51. PUBLIC WORKS - STREET CLEANING (19TH AVENUE GARAGE)			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	0	1,000	1,000

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

	Location and Description	Priority	Estimated Cost	Budget Total
52.	D. P. H. - HEALTH BUILDING AND HEALTH CENTERS			
	Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 12 buildings.	0	24,000	24,000
	Required interior maintenance painting at 101 Grove Street and the Marina-Richmond Health Center.	4	1,650	
	101 Grove Street: Repair floor in Room 117.	4	450	2,100
53.	D. P. H. - VENEREAL DISEASE CONTROL (33 HUNT STREET)			
	Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	0	1,500	1,500
	Paint miscellaneous rooms on 2nd and 3rd floors.	4	1,000	1,000
54.	D. P. H. - EMERGENCY HOSPITALS			
	Work program providing for planned and routine as well as urgentand unforeseen maintenance and repairs, based upon past experience - 5 buildings.	0	6,000	6,000
	Park Emergency Hospital: Paint exterior woodwork.	2	1,500	
	Required interior maintenance painting at Alemany and Park Emerg. Hospitals.	4	1,850	3,350
55.	D. P. H. - HASSLER HOSPITAL			
	Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 18 buildings (includes repairs to 3 elevators and repairs to roads exclusive of access roads).	0	42,000	42,000
56.	D. P. H. - LAGUNA HONDA HOSPITAL			
	Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 25 buildings.	0	96,500	96,500
	Maintenance painting by traffic painters during rainy weather. Interior painting in buildings within a total floor area of 25,000 square feet.	2	21,000	21,000

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

Location and Description	Priority	Estimated Cost	Budget Total
57. D. P. H. - SAN FRANCISCO GENERAL HOSPITAL			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 33 buildings.	0	90,000	90,000
Maintenance painting by traffic painters during rainy weather. Interior painting in buildings within a total floor area of 25,000 square feet.	2	21,000	21,000
58. PUBLIC LIBRARY			
Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - Main Library, 45 Ryde Street Annex and 26 Branches.	0	48,000	48,000
Richmond Branch: Repair sidewalks.	1	600	
Required maintenance painting of exterior woodwork and metalwork at the Main Library and the following Branches: Golden Gate Valley, Marina, Ortega, Park, Parkside and Potrero.	2	6,850	
Required interior maintenance painting at the Main Library and the following Branches: Chinatown, Golden Gate Valley, Parkside, Potrero, Presidio, Richmond, Sunset and West Portal.	4	6,300	
Repair floors at Golden Gate Valley ($150), Marina ($2000) and Sunset ($200) Branch Libraries; repair fences ($2000) at Presidio Branch and remove water-stains from interior brickwork ($200) at the Marina Branch.	4	4,550	18,300

59. TIRES AND TUBES

To provide funds for new tires and tubes for cars, trucks, and trailers.

60. AIR CONDITIONING SUPPLIES

To provide funds for filters and replacement parts for air conditioning equipment at Civic Auditorium, Brooks Hall, and Hall of Justice.

Funds are budgeted in the Real Estate - Auditorium and Brooks Hall appropriation 247.900.000 and transferred to Public Works to finance this item.

61. CLEANING AND JANITORIAL SUPPLIES

To provide funds for janitorial supplies in the public buildings where custodial service is supplied. An increase of $200 is requested to provide additional supplies for the new Social Services' offices at 150 Otis Street.

62. FUELS, ILLUMINANTS AND LUBRICANTS

To provide gasoline and oil for our fleet of automotive equipment consisting of 15 passenger cars, 59 trucks and 12 pieces of specialized equipment such as compressors, welders, pumps, etc.

$$\frac{.195}{.185} \times \$7688 = \$8104 + 212 + 100 = \$8416$$

$8104 is requested based upon our 64/65 actual expenditure of $7688 and taking into consideration the ensuing price increase of gas from $.185 to $.195. The Bureau expects to equal and exceed the total 1964/65 mileage of 396,151 in the 1966/67 fiscal year with the commensurate increase in gas consumption.

An additional $212 is added to cover the costs of operating 2 new additional light trucks, based upon the Bureau's average operational costs for vehicles in this class.

An additional $100 is added to cover the extra gas usage by a special night and week-end crew whose services were inaugurated in July 1965.

Note: This account was $988.00 short in 1964/65 and other funds had to be used to keep the Bureau's vehicles in motion.

Chief Administrative Officer allowed $ 7,700

63. GENERAL - BUILDING REPAIR

To provide funds for miscellaneous materials and supplies for budgeted mechanics assigned to the general maintenance and repair of public buildings.

The Engineering News-Record building material price index for San Francisco for the period August 1964 to August 1965 rose from 107 to 109 indicating a general price increase in building materials of about 1.87%. Indications are that lumber and steel will rise shortly, and accordingly we are requesting a 3% increase over our current appropriation in order to maintain position.

$38,000 x 1.03 = $ 39,140

64. TIRES AND TUBES

To provide new tires and tubes for City-owned automotive equipment assigned to traffic painting. Based on number of units in service.

65. PAINT AND PAINTERS SUPPLIES

To provide paint for traffic striping, crosswalks, parking stalls, curbs. Also to provide plastic marking material, and for chemical paint remover where relocation work has been ordered. $ 55,000

To provide traffic guards, stencils, spray guns, and safety devices. 4,000

$ 59,000

(continued next page)

65. PAINT AND PAINTERS SUPPLIES (CONTINUED)

Estimated Requirements for 1966-67:

1.	Stencils	$ 800
2.	Brushes	70
3.	Spray guns: Servicing 11 spray guns	1,300
4.	Regulation safety vests	150
5.	Traffic-scope high warning assembly and parts replacement	380
6.	Traffic line guards, replacement parts, and traffic cones	1,300
		$ 4,000

66. FUELS, ILLUMINANTS AND LUBRICANTS

To provide gasoline and oil for City-owned automotive and pneumatic equipment assigned to traffic painting.

67. FUELS, ILLUMINANTS AND LUBRICANTS

To provide funds for fuel oil for Civic Center and fuel oil and diesel oil for the Hall of Justice.

1) These boiler plants are on the "interruptable" gas rate schedule which requires us to change over to fuel oil within one hour's notice. The length of such fuel oil operation is not predictable, being based on weather conditions and availability of P. G. & E.'s gas. Request is based on one filling of 150 bbls. at Civic Center and 488 bbls. at the Hall of Justice.

2) The Hall of Justice diesel standby generator is required in case of power failure and is test run for several hours each week. Request is based on use of one-half tank or 2500 gallons.

Fuel oil -	638 bbls.	@ $3.52/bbl.	(P/S 70601)	=	$ 2,246
Diesel oil -	2500 gals.	@ $ .0904 gal.	(P/S 70900)	=	226
					$ 2,472

1964-65 was a mild winter in which we were not required to go on oil standby. Tanks are now topped off and unless we are ordered to go on oil this winter the appropriation may be cut to $500 prior to final budget review.

68. EQUIPMENT

Priority		Present Inventory	New
1	1 - Leak Detector	0	$ 225
2	2 - Sabersaws, electric - 2 speed	3	270
3	1 - Belt Sander, electric	12	225
4	1 - Adding Machine - 10 key	2	275
5	1 - Typewriter, manual	2	225
6	1 - Cutting/Welding Torch	0	110
7	1 - Pump, gas driven portable	1	345
8	1 - Router, electric w/cutters	5	245
			$ 1,920

69. CUTTING/WELDING TORCH

An additional small torch is needed for budgeted plumber in connection with repairing and replacing water piping in the major public buildings.

70. PORTABLE PUMP - GAS DRIVEN

An additional pump is required by the plumbing shop for emergency use in pumping out flooded basement areas, utility tunnels, vaults, etc., and for normal repair work in pumping out pipe trenches and other construction areas. The one pump we now have is nearly in constant use.

71. SABERSAW, ELECTRIC - 2 SPEED

Electric power tools for budgeted mechanics at Hassler, Laguna Honda, and San Francisco Hospitals are needed to reduce hand operations and speed up the work. Number requested: two.

72. BELT SANDER, ELECTRIC

Electric power tools for budgeted mechanics at Hassler, Laguna Honda, and San Francisco Hospitals are needed to reduce hand operations and speed up the work.

73. ROUTER, ELECTRIC W/CUTTERS

Electric power tools for budgeted mechanics at Hassler, Laguna Honda, and San Francisco Hospitals are needed to reduce hand operations and speed up the work.

74. LEAK DETECTOR

A transistorized leak detector will save much time and labor in locating leaks in concealed piping within walls or underground.

75. ADDING MACHINE - 10 KEY

An adding machine is needed by the Mechanical Engineer and the Architectural Associate for use in preparation of statistics and budget information.

76. TYPEWRITER, MANUAL

A typewriter is needed for general use in the office by the Payroll & Personnel Clerk and Architectural Associate and for preparing various reports and forms.

RECONSTRUCTION AND REPLACEMENT

Location and Description	Priority	Estimated Cost	Budget Total
77. CITY HALL			
Planned work program providing for the replacement of the following overloaded electrical services and panels: Feeder and distribution panel to Riser "B" ($4750) and Panels B3-BB3-B3A & B4 and install new sub-feeders ($4250).	1	9,000	
Replace inadequate lighting in the following areas: City Attorney ($200): File Room #6-7-8. Law Library ($2000): Room 436. Municipal Court ($300): Room 373. Public Works ($4600): Rooms 353, 355, 363 and 368F-G. Recorder's Office($3000): Misc. Main Floor and Mezzanine Areas. Superior Court ($750): Rooms 422, 457A and 469. Tax Collector ($2000): Misc. Clerical Work Areas.	1	12,850	
Planned work program providing for the replacement of deteriorated piping, pressure reducing valves, control valves, etc. on the steam and hot and cold water systems throughout the building (continuing program).	2	5,300	
Minor reconstruction of following areas to provide better utilization of apace or facilities: Civil Service: Room 52A (partitioning $1200; City Attorney: Hall Library (shelving $500); Municipal Court: Rooms 303 (recon-atruct counter $2000) and 306 (shelving $400); Public Works: Room 368F-G (additional electrical outlets $400).	3	4,500	
Replace inadequate lighting in the following areas: Municipal Court: Rooms 388 ($1600), 389 ($1600) and 390 ($300). Superior Court: Rooms 417 ($1600), 418 ($1900), 429 ($1600), 435 ($1600), 450 ($1600), 466 ($1600) and 481 ($1600).	4	15,000	46,650
78. FIRE DEPARTMENT			
Reconstruct heating system at Eng. Co. #27 ($700); provide access ladder to roof at Eng. #23 ($400); install hand-rails on forebay stairway at the Twin Peaks Reservoir ($500); and provide alarm bells ($2250) at the following Engine Cos.: 2-3-7-16-18-24-33-37-39-42-43-48.	1	3,850	
Replace water piping at Engine Cos. #42 ($2000) and #48 ($1400) and recon-struct hose rack at Engine Co. #47 ($1200).	2	4,600	
Minor replacement and reconstruction at following locations to provide better utilization of space or facilities: Eng. Co. #5 (partitioning & lockers $1000 and hot water piping $250); Eng. #10 (speed up hose hoist $400); Eng. #11 (lighting $400); Eng. #23 (hose dryer timers $200); Eng. #42 (shelving $400); Jerrold Ave. Yard (electrical outlets and shelving $780).	3	3,430	

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RECONSTRUCTION AND REPLACEMENT - CONTINUED

Location and Description	Priority	Estimated Cost	Budget Total
78. FIRE DEPARTMENT (CONTINUED)			
Minor reconstruction at following locations to provide better utilization of space or facilities: Eng. Co. #10 (Kitchen baffle $400); Eng. #14 (replace rear gates $450); Eng. #15 (convector dust deflectors $300); Eng. #25 (Kitchen sink and cabinets $1500); Engine #26 (storage area $900); Eng. #27 (Kitchen sink and cabinets $1200); Eng. #30 (convector dust deflectors $300); Eng. #39 (yard drainage $1000); Eng. #46 (enlarge Kitchen $1400); Fire College (provide Kitchen facilities in Drill Tower $1100) and Twin Peaks Reservoir (extend water piping $1000); and replace lighting at Eng. Cos. #41 ($200), #42 ($150) and #48 ($300).	4	10,200	22,080
79. POLICE DEPARTMENT - DISTRICT STATIONS			
Replace lighting at Potrero ($150) and Taraval ($400) Stations and reconstruct ventilating system at Central Station ($600).	1	1,150	
Richmond Station: Replace Water piping in Building.	2	1,500	
Minor reconstruction at following locations to provide better utilization of space or facilities: Central Station (electrical outlets and lighting $700 and provide Locker Room benches $400); Northern Station (reconstruct Booking Area $2000 and side entrance stairway $500); Park Station (electrical outlets $300); Taraval Station (enlarge Garage doorway $1000); Pistol Range (storage facilities $200).	4	5,100	7,750
80. SOCIAL SERVICES			
585 Bush Street			
Replace lighting in Rooms 119-132-205-206-207-208-208A-319-320-321-322.	1	1,900	
Reconstruction of windows in Main Floor Offices on Stockton Street side of Building to eliminate excessive solar heat gain in offices.	1	1,450	
150 Otis Street			
Reconstruction of Mail Room in 1st Floor Annex to improve processing of mail.	3	1,500	4,850

RECONSTRUCTION AND REPLACEMENT - CONTINUED

Location and Description	Priority	Estimated Cost	Budget Total
81. SHERIFF - COUNTY JAILS #2 & #4			
Jail #2: Reconstruction of access platforms for boiler maintenance ($2400), fumigator blower discharge duct ($650), convenience outlets ($400) and dishwasher water supply ($950) in Kitchen and provide ladder to Elevator Machinery Room roof ($250); Jail #4: Reconstruct Kitchen ceiling ($1800) as required by Public Health Inspectors and provide ladder to Blower Room ($250); Sewage Treatment Plant: Reconstruct Sewage Pond drainage piping ($1050).	1	7,750	
Jail #2: Replace heater in Shower Room ($300), light fixtures in Tier Corridors and Utility Closets ($2400) and water line from Jail to Gate House ($700) and reconstruct ventilating system to Transformer Vault ($800).	2	4,200	
Jail #2: Reconstruction of lighting systems in Dormitories ($4800) and Inmate Receiving Room ($450) and convert Storage Room to Office ($1300).	4	6,550	18,500
82. JUVENILE HALL			
Reconstruction of exterior lighting system at Girls' Cottages and Gym to provide better security of premises.	1	1,500	
Reconstruction of Administration Building windows to provide adequate ventilation to Office Areas.	1	4,900	6,400
83. DEPARTMENT OF ELECTRICITY (901 RANKIN STREET)			
Reconstruction of ventilating system for Radio Shop.	1	600	600
84. REAL ESTATE - AUDITORIUM & BROOKS HALL			
Auditorium: Reconstruction of electrical outlets ($600) and interconnect fire alarm systems between Auditorium and Brooks Hall ($1500).	1	2,100	
Auditorium: Reconstruction of corridor walls to provide hooks for hanging banners, etc. to eliminate current damage of walls ($600); Brooks Hall: Replace wiring in nuisance lights in exterior stairways ($2500).	2	3,100	
Auditorium: Reconstruction of electrical system to provide additional plugs and circuits in Meeting Rooms.	3	4,800	
Auditorium: Reconstruction of lighting system in Main Arena to provide for janitorial service without necessity of turning on all lights	3	4,900	

(continued next page)

RECONSTRUCTION AND REPLACEMENT - CONTINUED

	Location and Description	Priority	Estimated Cost	Budget Total
84.	REAL ESTATE - AUDITORIUM & BROOKS HALL (CONTINUED)			
	Auditorium: Reconstruction of electrical system to provide outlets in Heat Exchanger Converter Rooms ($450), reconstruction of light system control board in Supt's. Office ($500) and provide TV conduit between 3rd & 4th Floors ($1000).	3	1,950	
	Brooks Hall: Reconstruction of water system to provide additional outlets for exhibitors.	3	1,950	
	Auditorium: Reconstruction of paging system by addition of coding signal ($2000) and refocus aisle lighting system ($1600).	4	3,600	22,400
85.	REGISTRAR OF VOTERS (Voting Machine Warehouse)			
	Replace inadequate lighting in working areas of Warehouse.	3	1,900	1,900
86.	PURCHASER - SHOPS AND WAREHOUSE			
	Central Warehouse: Replace inadequate lighting in working areas of Warehouse.	3	4,800	4,800
87.	PUBLIC WORKS - SEWAGE PUMPING STATIONS			
	Seacliff #2: Reconstruction of exterior lighting system ($600) and provide hand-rails on exterior stairway ($400).	1	1,000	1,000
88.	PUBLIC WORKS - SEWAGE AND WASTE TREATMENT PLANTS			
	Richmond-Sunset: Reconstruction of access to top of 80' Digester.	1	800	
	Richmond-Sunset: Provide protective screens for windows of Water Tower Bldg.	2	350	1,150
89.	D. P. H. - HEALTH BUILDING AND HEALTH CENTERS			
	101 Grove Street Replace inadequate lighting in the following rooms: Rooms 110-112 ($1,200); Room 228 ($600); Room 330 ($650); Rooms 402-404-407-408-410 ($2,200).	1	4,650	
	Reconstruction of storage areas in following rooms: Room 324 ($450), Room 330 ($510) and Rooms 330C & 330E ($290).	3	1,250	
	Replace electrical outlets in following rooms: Rooms 102-308-310-314-316-318-319-406.	3	1,500	7,400

RECONSTRUCTION AND REPLACEMENT - CONTINUED

Location and Description	Priority	Estimated Cost	Budget Total
90. D. P. H. - EMERGENCY HOSPITALS			
Alemany Emergency: Replace lights in Treatment Room.	1	400	400
91. PUBLIC LIBRARY			
Reconstruction of exterior stairs to provide guard rails ($950) at Noe Valley, Presidio and Richmond Branch Libraries; replace lighting in Fan Room ($200) at Richmond Branch; and provide protective guards ($500) on vent fan belts at Mission and Richmond Branches.	1	1,650	
Replace inadequate lighting in following areas at the Main Library: Art and Music Department ($600); California Stacks ($800); Miscellaneous Rest Rooms ($350); and Paint Shop ($500).	1	2,250	
45 Hyde Street: Replace inadequate lighting in 1st Floor Work Areas.	1	1,800	
Main Library: Replace 1st Floor Public Mens' Restroom exhaust fan ($1000) and provide pigeon proofing over exterior ventilating equipment on roofs ($300).	2	1,300	
45 Hyde Street: Reconstruction of ventilating system to provide additional ventilation to 1st Floor Work Areas.	3	900	
Anza Branch: Replace windows in Childrens' Room and Adult Reading Room.	4	2,000	
Replace light fixture at main entrance ($200) at Bernal Branch and reconstruction of electrical system ($500) at the Mission Branch to provide additional outlets and lighting.	4	700	
Main Library: Reconstruction of entrance door to Loading Dock to provide additional clearance.	4	1,200	11,800

1. SALARY INCREMENT ADJUSTMENT.

2. CONVERSION OF FILES TO A LOCATION - ORIENTED SYSTEM
This request is the result of a detailed study of permit issuance and record-keeping systems which was conducted in order to determine what revisions to current procedures are required to improve the efficiency and effectiveness of building permit issuing and recordkeeping services.

This study was in furtherance of recommendations for improved procedures contained in the Report of the Blyth-Zellerbach Committee on Modern Management for San Francisco, June 1961. The study included comparative analysis of building permit systems utilized in other Bay Area city and county jurisdictions, as well as a critical evaluation of current San Francisco procedures.

Conclusions developed by the study are:
a. That the present system of filing building permit documents in serial number sequence causes undesirable delays in the permit approval and issuance process, since research of existing permits for the structure is often required. If ten permits have been issued for the building, ten different file locations must be searched.

b. That building permit documents must be brought together and filed by location (street address) in order to facilitate daily research efforts for the public and for governmental agencies, and to reduce permit processing time.

c. That man-hour savings conservatively estimated to be in excess of $20,000 per year will result after completion of file conversion. It should be noted that much of the file research is necessarily conducted by Building, Health, and Fire Inspectors, City Planners, Analysts, Appraisers, Engineers, and similar employment classes.

Bureau/ Department	Man-Hour Analysis @ $3 per hour	@ $6 per hour	
Building Inspection	2	6	Time saved estimate - 50%
Fire Inspection		½	
Health Inspection		2	Saving per day $ 76.50
Engineering		1	Saving per month $ 1,683.00
Urban Renewal		1½	Saving per year $20,196.00
City Planning		1	
Assessor		½	
3-R Report	12	4	
Central Permit	4	—	
	18 man-hours	15½ man-hours	
	$54 per day	$99 per day = $153 cost per day	

d. That permits for a given location should be maintained in one file folder, preferably laid out flat for ready, convenient access, rather than being folded to quarter-size and placed in obsolete, inefficient case files, as at present.

e. That subsidiary permits (plumbing, electrical, etc.) should also be placed in the same file to provide a complete, readily accessible history of each structure.

2. CONTINUED

f. That current filing equipment (quarter-fold case files) requires an excessive amount of office space and costly expenditure of time and energy needed to fold and unfold documents.

It is estimated that conversion of files to a location-oriented system will require about 24 months, as indicated below:
Two-Year File Conversion Program:

	FY 66/67	FY 67/68
* Code 471 - Replacement of File Equipment (42 open-shelf units)	$ 2,775.00	$ 1,520.00
Code 375 - File Supplies (folders, labels, guides)	535.00	535.00
Code 120 - Temporary Salaries (5 clerk-typists)	27,900.00	27,900.00
	$31,210.00	$29,955.00

* Replace 44 obsolete metal case files of doubtful salvage value.

3. REPRODUCTION SERVICES

Reproduction of Assessor's block maps, to replace obsolete maps and to facilitate accurate, correct house numbering service - $ 200.00

Preparation of document copies on Purchaser's Xerox machine at 450 McAllister Street. - - - - - - - - 75.00

$ 275.00

4. REALTY INDEX

The annual San Francisco Realty Index and semi-annual supplement provide a reference work which is consulted constantly by bureau personnel in connection with permit issuance and records management functions. It is the only reference work of its type available.

5. CITY DIRECTORY

The City Directory is a necessary reference work for use in the performance of routine bureau functions.

6. EQUIPMENT

PRIORITY	DESCRIPTION	PRESENT INVENTORY	NEW	REPLACEMENT
1.	Open shelf type files (42)	44		2775
2.	Cash Register	0	7500	
3.	Swivel Arm Chair (3)	3		225
4.	Electric Time Stamps	2		330
5.	Filing Cabinets	2		190
			7500	3520

7. 2 ELECTRIC TIME STAMPS

To replace two ten-year old time stamps used to record date and time of receipt of permit applications, documents and correspondence, and authenticate permits.

Roberts Rapidprint Time Stamp No. 39-189	$170
Roberts Rapidprint Time Stamp (No number).	170
	$340
Less allowance @ $5 x 2	10
	$330

8. 3 CHAIRS, SWIVEL, ARM

To replace worn-out chairs, which have no salvage value:

Swivel arm chair No. 41-061A
Swivel arm chair No. 41-121
Swivel arm chair No. 41-130

9. 2 FILING CABINETS

To replace unserviceable filing cabinets of doubtful salvage value:

1 3-drawer, letter size No. 41-152	$ 90.00
1 4-drawer, letter size No. 41-26	$100.00
	$190.00

10. CASH REGISTER

This bureau receives over $5000.00 per day in cash and checks which is currently kept in an ordinary desk drawer. A cash register is required in order to provide a satisfactory degree of protection and control for official funds, as well as to provide a more efficient accounting method for the receipts and permits.

In addition, it is desired to provide for a cash register which will be capable of future adaptation to electronic data processing systems by the addition of a punched tape recorder unit to place revenue data into the EDP system on a daily, as-occurring basis.

The cash register will provide a cumulative record of revenue received in each of the various revenue accounts, and a daily printed report of the receipts in each account to support the Teller's daily deposit. The customer (permit applicant) will see the amount of his transaction recorded by the register, and will receive a machine-validated permit and a machine-printed cash receipt as the machine records internally the data of each transaction.

Utilization of the cash register-based accounting system will provide important man-hour savings in the bookkeeping and Controller audit functions and will improve accounting control by requiring a daily balance against the machine totals.

The cash register will also provide a separate, individually locked cash drawer for each teller, with a cash drawer available for temporary relief personnel; this feature will provide proper control and safeguards for each teller's funds.

ITEMIZED COST

Register (four-drawer, w/18 category totals)	$6,000
Pre-wiring for addition of punch-tape recorder	1,500
	$7,500

1. Salary Increment Adjustment.

2. PERSONAL SERVICES

A study of work performed by interdepartmental and budget employees for the year ended June 30, 1965 shows a deficit of 13 plus budget employees. The 1965-66 Budget approved the reallocating of 3 construction inspectors from I.D. to budget classification as of July 1, 1965, thus reducing the Bureau shortage to 1.0. This shortage includes hours worded by interdepartmental personnel equal to 7 people on three isolated classes of budget work. Because of the many sections contributing to this type of work it would seem more practicable to appropriate funds for new contractual accounts rather than increase budget positions. The remaining shortage of 3 budget people requires reallocation from I.D. as follows:

Reallocate 2-6230 Street Inspectors	Equivalent Positions	Amount
From I.D. to Budget positions (see explanation #5)	2	$18,000
Reallocate 1-5272 Asst. Landscape Architect		
From I.D. to Budget position (see explanation #4)	1	$ 9,000

New Contractual Accounts	Equivalent Positions	Amount
1. Preliminary planning estimates & project preparation (see explanation # 23)	3	$56,000
2. Preliminary planning & budget preparation - Rec Park (see explanation # 24)	1/2	$11,000
3. Engineering investigation of complaints and review plans of others (see explanation #25)	3-1/2	$61,000
Existing Bureau Shortage	10	

3. 1424 CLERK TYPIST

This position represents proposed additional work by relieving Street Inspectors and Construction Inspectors of clerical office duties in the Street and Sidewalk Inspection Unit, permitting the additional time to be spent in the field doing preventive maintenance inspection and thus reduce the chance for claims to be filed against the City for defective streets and sidewalks.

4. 5272 ASST. LANDSCAPE ARCHITECT

An analysis of actual work performed in the last fiscal year has shown that preliminary planning, landscape studies and preliminary estimates for projects not funded have in the past been improperly charged against interdepartmental funds because of inadequate number of budget positions in the Landscape Architect classifications.

Work performed includes the following:

1) Landscape consultation for other Divisions
2) Presentation drawings for Rec. and Park approval
3) Site development estimates and presentation drawings for State Grant Program from State Beach, Park, Recreational and Historical Facilities Bond Act of 1964.
4) Golden Gate Park Site Developments
5) Arboretum Birdwalk, Masonry Wall, Demonstration Gardens and Fragrance Garden
6) Fleischhacker Playfield and San Francisco Zoological Gardens
7) Ocean Beach Erosion Control
8) Street Tree Planting

This position while classified as a new position actually represents a reallocation from the inter-departmental portion of the budget and the existing position is charged against inter-departmental funds. The position, if allowed, will be provided for by budget transfers from the Recreation/Park Department funds.

5. 2- 6230 STREET INSPECTOR

2 Positions represent a reallocation from the interdepartmental portion of the budget and presently paid for from Indirect Funds as an expedient. Since the work performed is preventive maintenance inspection which reduces the number of claims filed against the City, the positions should be budget positions instead of interdepartmental for which no funds are included for this type of work.

6. APPROPRIATION NO. 6.421.130.000.000

Class Number	Class Title	Number of Employees	Days	Prime Rate	Health & Welfare	Total Rate	Amount	Total
5310	Surveyor Field Assistant	3	253	4.05 H	.10H	33.20 D	$ 25,198.80	
	As Head Chain Man	3	253	4.31 H	.10H	35.28 D	26,777.52	$ 51,977
5312	Instrument Man	3	253	4.81 H	.10H	39.28 D	29,813.52	29,814
5314	Survey Party Chief	4	253	5.20 H	.10H	42.40 D	42,908.80	42,909
6318	Construction Inspector	6	253	5.00 H	.10H	40.80 D	61,934.40	61,935
	Total	19					$186,633.04	$ 186,635

7. LOCAL FARES

For field and office employees required to make trips around the City on Special business. This includes office men sent out on field investigations and field men going from one job to another. Also parking meter fees and telephone calls from the field to various Public Utilities and to the office. This travel cannot be provided for in any other way since the Bureau does not have a sufficient number of automobiles to take care of such travel.

8. TRAVEL EXPENSE

In order for the Division of Design in the Bureau of Engineering to obtain first hand information regarding various engineering studies and problems, modern engineering techniques regarding sewers, pipe lines, sewage and industrial wastes and air pollution control methods and prestressed structures, etc., it is imperative for personnel to attend certain meetings, lectures, conferences and symposiums, as follows:

Item 1 - At the University of California at Berkeley and at various locations in San Francisco.

	Routine			
Cost or Registration:	10 meetings @	$15.00 =	$150.00	
	2 meetings @	$35.00 =	70.00	$ 220.00

Item 2 - Meeting of the Air Pollution Control Association San Francisco, California, January 20 through 24, 1966.

Registration fee	$ 25.00	
Other Expenses	25.00	50.00

Item 3 - California Sewage and Industrial Waste Associations meeting at Long Beach, California, April 28, 29, 30, 1967.

Registration fee	$ 20.00	
Other expenses	150.00	
Transportation	35.00	205.00

Item 4 - Meeting of the Structural Engineers of Northern California at Yosemite - October,1966.

Yosemite Park entrance fee	$ 3.00	
Registration fee	15.00	
Other expenses	50.00	
500 miles round trip @ 10¢	50.00	118.00
Total		$ 593.00

9. TRAVEL EXPENSE - REC & PARK

1) Routine Travel
Landscape design and horticulture workshops and conferences such as the Shade Tree Conference to be held throughout the year. The meetings would be attended by our Landscape Architect and/or Assistant Landscape Architect

	$ 100.00	$ 100.00

2) Official Travel:
Purpose: International Shade Tree Conference
Date of Meeting: Aug. 19, 1966
Place of Meeting: Cleveland, Ohio
Number of persons to attend: One
Amount Requested:

5 days subsistence at $20 =	$100	
Registration	40	
Travel R.T. by air	273.20	
		$ 413.20

3) Official Travel:
Purpose: Western Chapter Conference of International Shade Tree Conference
Date of Meeting: June 1967
Place of Meeting: San Diego, California
Number of persons to Attend: One
Amount Requested:

5 days subsistence at $20 =	$100	
Registration	30	
Travel R.T. by air	44	
		$ 174.00
Total		$ 687.20

10. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

The repair bills for our 5 compact and 17 standard cars for 1964-65 totaled $4,996 of which $628 was repairs for accidents incurred.

For 1966-67 the Purchaser has suggested a 12.6% increase.

$4,996	
- 628	
$4,368	
x 12.6%	$ 550.37
	4,368.00
	$ 4,918.00

11. TIRE RECAPPING

To recap tires as needed for 22 automobiles.

12. MAINT. AND REPAIR OF OFFICE EQUIPMENT

To put following listed office machines under service and repair office furniture, erasing machines, overhauling typewriters, etc. Having service on these machines will prevent large repair bills in the future:

14	Typewriters (Manual)	$ 156.00
6	Typewriters (Electric)	189.00
12	Calculators	583.00
3	Adding Machines	66.00
1	Mimeograph	102.00
1	Thermofax	45.00
	Estimated repairs to above equipment	$159.00
		$ 1,300.00

Previous years we had but 9 manual and 5 electric typewriters under service.

13. BLUEPRINTS, MAPS, ETC.

Blueprinting and photostating of maps and drawings to furnish information and to illustrate reports in cases where bond or gas tax funds cannot be properly used.

Photographs of sidewalks and streets to be used as evidence in damage suits against the city save the city thousands of dollars in the payment of claims. Photographs have been found very necessary prior to the granting of permits for street encroachment and prior to the planning of street improvement work.

As this Bureau administers the Dump Ordinance, it is necessary to photograph the dump sites and operations for regulation and enforcement.

14. BLOCK BOOKS

A set of these books consists of 44 large sized volumes. The books show principally lots and ownership as compiled by the Assessor's office. These books are kept in the Survey Division of the Bureau where they are available for the employees of the Bureau and by the general public. They are widely used. The information in these books is essential to the proper planning of many projects undertaken by this Bureau.

15. SUBSCRIPTIONS

Subscriptions to City newspapers. Also a number of technical magazines in the field of Highways, Sewers, Sewage Treatment, Construction Design and Testing. These magazines keep us abreast of changing construction costs and new methods of design.

	Subscriptions now in force:			
x	American Society for Testing and Material - 32 parts	$224.64	Management Services	$ 7.50
	Architectural Record	5.50	Metropolitan Transportation	5.00
	Air Engineering	5.00	P.C.I. Journal	6.00
	California Workman's Compensation Insurance Manual	2.76	Public Works Magazine	8.00
	Current Price Service	46.00	Realty Index	100.00
	Concrete Construction	7.50	Rural & Urban Roads	5.00
	Construction Methods	4.00	Rental Rate Blue Book	24.00
	Electrical World	6.00	Water Works	8.00
	Engineering News - Record	12.00	Water & Sewage Works	7.50
	Heating & Piping	4.00	Daily Newspapers	56.00
	Index of Federal Specifications and Standards	1.50		
xx	Journal of Materials	10.50		$ 559.40
	Local Climatological Data	3.00		

x Previously provided for in O.E. 854 - Membership
xx New Publication by ASTM

16. TELEPHONE DIRECTORY SERVICE

Used by Street and Sidewalk Section Inspection Unit which is constantly engaged in endeavoring to locate property owners so that notices of defective sidewalks can be sent, etc.

17. RENTAL OF OFFICE MACHINES & EQUIPMENT

To provide for continuance of use of an electronic digital computer of the type that is being used by the Bureau since 1959.

The computer has been useful in and necessary for expeditiously and accurately handling complex and lengthy problems in surveying, structural designs and analyses, sewer networks, traffic studies, etc.

Rental cost of computer is:	$896.50	per month
Plus sales tax at 4%	35.86	
	$932.36	per month
or	$ 11,188.32	per year

18. A.W.S.S. Maps and Records

Maintaining and printing master A.W.S.S. maps and records and investigation work in connection with street vacations and requests for information from outside agencies regarding the A.W.S.S.

Bringing the A.W.S.S. maps and records up to date. Correct information is essential for proper planning in connection with the continuing street and highway and freeway programs and to provide references for maintenance and use of the system in case of emergency. Review of approximately 1,500 standard plans for A.W.S.S. system, which plans have not been thoroughly reviewed since 1941.

Our records show that time spent by Engineers and Draftsmen during fiscal year 1964-65 to bring a portion of the A.W.S.S. maps and records up to date and to do the investigation work in connection with street vacations, subdivisions, property exchanges, etc., was 152 man days or an equivalent cost of $10,000. An increased appropriation is requested to permit more accurate charges to other Work Orders.

19. AUXILIARY WATER SUPPLY*ENGINEERING STUDIES FOR FIRE DEPARTMENT

Studies, preliminary designs, estimates and determination of priority, for alterations or improvements to the Auxiliary Water Supply System requested by Fire Department.

20. ENGINEERING SERVICES - SEWAGE PUMPING, TREATMENT, INVESTIGATIONS

Investigation of complaints and suggested improvements referred to the Bureau of Engineering by Operating Bureaus and by the Director; investigation of proposed sanitary connections to existing City sewer system and proposed facilities by neighboring counties, the Army, Navy, and other governmental agencies.

Connections to City sewer system of non-City agencies such as Naval Shipyard and Bayshore Sanitary District require study to determine treatment and other costs and computations for billing.

The following typical work will be of practical help to operating personnel by simplifying operations and will be helpful and necessary for alteration work:

Sewage Pumping Stations
Bring up to date all mechanical and electrical drawings and supplying prints to the operating personnel. Assist in formulating operating and maintenance manuals by preparing the necessary simplified 8-1/2 x 11 drawings showing electrical controls and wiring and equipment, piping and valve layouts. Engineering studies for minor pumping station improvements.

Sewage Treatment Plants
Make flow diagram drawings for North Point Sewage Treatment Plant. Engineering studies for minor alterations and improvements, not scheduled under Bond funds. Drafting services for operational charts and layouts. Investigations.

Request $ 6,000
Chief Administrative Officer Allowed $3,000

21. ENGINEERING SERVICES - PHYSICAL INVENTORY OF EXISTING SEWERS

Develop and maintain a physical inventory of the condition of existing sewers in order to disclose any deterioration that might endanger life or property.

To provide for expansion of the program for engineering investigation and inspection of existing sewers, with photographic and industrial television equipment, which will enable planning to proceed for the replacement of defective sewers on an orderly basis.

Present information is fragmentary and is developed mostly as incidental to maintenance operations. Many sewer failures cannot thus be anticipated but develop into emergencies before they can be detected.

Request $ 8.000
Chief Administrative Officer allowed $ 5,000

22. ENGINEERING SERVICES - FIRE ALARM & POLICE COMMUNICATION SYSTEMS

Preliminary engineering and estimates for improvements, modifications and extensions to Fire Alarm and Police Communications systems made necessary by the Undergrounding Program conducted by Department of Public Works under Article 11, Chapter III of the Municipal Code, and by major street projects for which gas tax funds cannot be used.

Much difficulty has been experienced in coordinating Department of Electricity budget requests with the Department of Public Works programs and projects enumerated above. Serious delays have resulted from lack of funds at critical points. These funds will enable us to program, prepare estimates and request appropriations for Fire Alarm and Police Communications projects in Department of Public Works budget in coordination with streetlighting and other similar work in connection with the Undergrounding Program and major street projects.

Request $2,500
Chief Administrative Officer allowed $ 1,500

23. PRELIMINARY PLANNING AND BUDGET PREPARATION.

Detailed analysis of actual work performed for the last fiscal year has shown that preliminary planning, preparation of estimates, budget compilation and annual reporting has in the past been improperly charged against interdepartmental funds because of an inadequate number of budget positions.

Since this type of work varies throughout the fiscal year, and is distributed among many engineering units an appropriation approved for this purpose will be more practical than an increase of budget positions and will also make a correct distribution of charges for interdepartmental projects.

1 - 5208	Engineer	$15,500	
1 - 5206	Associate Engineer	13,400	
1 - 5204	Asst. Engineer	11,300	
		$40,200	
	Overhead 40%	16,080	$ 56,280

Chief Administrative Officer allowed $28,000

This analysis substantiates and supports the recommendations of the Capital Improvement Advisory Committee at its 12.10.65 meeting (Sub Committee report of 11.29.65) that significant manpower is required to adequately gather and prepare preliminary information for Capital Improvements.

24. PRELIMINARY PLANNING AND BUDGET PREPARATION - REC. & PARK

An analysis of actual work performed for the last fiscal year has shown that preliminary planning preparation of estimates, budget compilation, consultations on operations, maintenance and repair of Recreation and Park facilities have in the past been improperly charged against interdepartmental funds because of an inadequate number of budget positions in the Engineering classifications.

The work is that of a Civil Engineer on a part time basis and varies throughout the year. An appropriation approved for this purpose would be practical and would make possible a proper distribution of charges for interdepartmental projects.

For purpose of estimating:

1 - 5208 Civil Engineer $15,504 @ 50% time - -		$ 7,752.00
40% overhead		3,100.80
Total		$10,852.80
Say		$11,000

Funds are budgeted in the Recreation and Park Fund appropriation 651.900.000 and transferred to Public Works to finance this item.

25. ENGINEERING INVESTIGATION OF COMPLAINTS AND REVIEW PLANS OF OTHERS

Detailed analysis of actual work performed for the last fiscal year has shown that investigations of complaints requiring highly technical Engineering knowledge and the review of plans by public agencies and private builders of work which will either be accepted for maintenance by the City or must be compatible with City facilities, has in the past been charged improperly against interdepartmental funds because of an inadequate number of budget positions.

Since this type of work varies throughout the year and is performed by a number of different Engineering Units, an appropriation approved for this purpose will be more practical than an increase of budget positions, and will also make possible a correct distribution of charges for interdepartmental projects.

For purposes of estimating:

2 - 5206 Associate Engineer		$ 26,800
1 - 5204 Asst. Engineer		11,300
1/2 - 5204 Asst. Engineer		5,650
		$ 43,750
Overhead 40 %		17,500
		$ 61,250

Chief Administrative Officer allowed $30,500.

26. CONDUCT AND SUPERVISE UNDERGROUNDING PROGRAM AND UTILITY INVESTIGATIONS

To provide funds for the performance of work which cannot be charged or assigned to specific interdepartmental accounts. The work chargeable to this account includes:

1. Pursuant to the provisions of the Municipal Code, the Department of Public Works conducts an Undergrounding Program for 2-1/2 miles per annum of overhead utility facilities, which involves duties as follows:

A. Develop the Undergrounding District Legislation Program and assign priorities based on considerations of Street work Programs, City Improvements, proposals of improvement organizations, petitions from property owners and other sources.

B. Advise private owners of property and neighborhood associations, and others, of procedures for establishment of underground districts, accept requests and petitions for such districts and investigate same for validity of the request and signatures on petitions.

C. Establish underground district boundaries, prepare list of property owners for districts originated by City or required by the Street Work Program, and initiate the various notices and orders for the preliminary hearings.

D. Coordinate work of affected utility companies and attend various hearings.

E. Prepare appropriate legislation and departmental orders for submittal to Board of Supervisors.

F. Follow progress and completion of the actual undergrounding work to ascertain compliance with ordinances.

G. Maintain underground district files and maps.

2. Answer requests for information regarding underground districts and utility activities of the Bureau referred to the Bureau by other governmental agencies and the public.

3. Pursuant to the Public Works Code, pole permits are required to be filed by any firm or person desiring to set poles, anchors, or similar obstructions in the sidewalk areas.

Permits are investigated to determine width of sidewalk, position with respect to adjacent property, and proximity to other structures. Files are kept of all authorized permits.

4. Whenever street assessment work involving sewers or culverts is undertaken by the Bureau of Engineering an investigation is made and a utility occupancy plan of the street or streets involved is prepared. Shown thereon are existing public and private utilities. All such utility occupancy information must be obtained from the various utility companies and compiled. Files are kept for each project.

In conjunction with such assessment work, as with other public work, it is necessary that notices of intention to do such work, plans thereof, and notices of award of contract, with the plans and specifications for the work, be sent to the affected utilities.

Request $ 15,000

Chief Administrative officer allowed $ 5,000

27. ELECTRICAL ENGINEERING STUDIES AND INVESTIGATIONS

To provide funds for the performance of work that cannot be charged or assigned to specific interdepartmental accounts. The work chargeable to this account includes:

a) Consultations, studies and estimates in connection with the investigation of complaints or suggested improvements in the electrical engineering field referred to the Bureau of Engineering by the Mayor, Chief Administrative Officer, Director, and by other departments. Examples of work in this category recently done are:

1. Consultation with City Attorney's deputies in preparation of their cases regarding actions by utility companies, and various individuals against the city, and in connection with anti-trust litigation.
2. Testifying in court in behalf of the City in litigation.
3. Electrolysis investigations of pipe lines, reinforced concrete structures, etc.
4. Representing Department of Public Works on San Francisco Committee on Corrosion.
5. Consultation with Redevlopment Agency and preliminary design of fire alarm and traffic signal facilities in various redevelopment projects.
6. Budget estimates for improvements to traffic signal facilities. For the fiscal year 1966-67 such estimates amounted to about $850,000.
7. Represented Department of Public Works before civic groups and to individuals regarding the street lighting improvement program.

b) Consultations, investigations and recommendations, in emergencies and otherwise, in connection with the operation, maintenance and rehabilitation of electrical installations in sewage treatment plants, pumping stations and public buildings for which projects it is impractical to process separate work orders, so that they are by default charged to inappropriate work orders.
Examples of this type of work recently done are:

1. Investigation and recommendations for solution of the problem of providing electric power in the event of an emergency at the Log Cabin Ranch.
2. Response to urgent call that the Aquarium Salt Water Pump Station had failed. Arranged for emergency repairs.
3. Consulted with architects on various phases of lighting at Civic Auditorium.
4. Consulted with Civil Service Commission personnel. Prepared examination problems.
5. Represented DPW on Engineering Curriculum Committee at City College.

c) Preparation and maintenance of electrical engineering standards; compiling and reporting data for DPW Annual Report. Typical work under this category:

1. Reviewed and recommended improvements in the Supplementary Rules for Electrical Construction of the Bureau of Building Inspection.

27. ELECTRICAL ENGINEERING STUDIES AND INVESTIGATIONS (continued)

d) Budget investigations for the electrical portions of projects under the direction of Bureau of Architecture and Bureau of Building Repair. Examples of this work recently completed are:

1. Consulted on preliminary design for improvements to EDP Section in Controller's Office.
2. Investigated existing lighting in various areas of public buildings designated for changes in use and made recommendations.
3. Consulted on improvements in floodlighting at Candlestick Park.
4. Investigated conditions of electrical equipment at movable bridges preparatory to budget requests
5. Investigated code violations in various city-owned structures.

e) Annual capital improvement investigations and estimates for all departments except PUC. 22 individual projects having a total estimated value of more than $110,000 were investigated and estimated for 1966-67 C. I. Program.

f) Consultations, investigations, estimates and preliminary designs in connection with street lighting projects, formerly done by budget employees in the Bureau of Light, Heat and Power, which work is now transferred to the Department of Public Works. These average about 15 projects per fiscal year aggregating about $500,000 in cost.

The personnel expense of the Electrical Section amounts to approximately $312,000 per annum for 20 people. The above work takes about 20% of their time.

Request $ 62,400

Chief Administrative Officer allowed $15,000

28. MECHANICAL ENGINEERING STUDIES AND INVESTIGATIONS

To provide funds for the performance of work that cannot be charged or assigned to specific interdepartmental accounts. Work chargeable to the requested account includes:

A. Consultations, studies and estimates made in connection with investigation of complaints, suggested improvements or evaluations in the mechanical engineering field referred to the Bureau of Engineering by the Mayor, Chief Administrative Officer, Director of Public Works and other Departments and Bureaus.
Examples of work in this category recently completed are:

1) Investigation of adequacy of Harding Golf Course Pumping System.
2) Investigation of exhaust system in Chemical Laboratories at 101 Grove Street.
3) Investigation of exhaust systems at 450 McAllister Street.
4) Review of San Francisco Plumbing Code revisions.

28. MECHANICAL ENGINEERING STUDIES AND INVESTIGATIONS (Continued)

B. Preparation and maintenance of mechanical engineering standards; compilation and reporting data for Public Works Annual Report.

C. Attendance at conferences and meetings in connection with various departments, bureaus and divisions.

D. Budget investigations and cost estimates, and preparation of preliminary plans in some cases, for the mechanical portion or projects under the direction of the Bureau of Architecture, Bureau of Building Repair, and various other departments. Examples of this work are:

1) Preliminary estimates for the irrigation of landscaped areas on Brotherhood Way, Van Ness Avenue, diagonal street areas of 7th Avenue and Lawton Street, and around the City Hall.

2) Investigation and preliminary estimate for the installation of a new high-pressure boiler for the San Francisco General Hospital.

3) Investigation and preliminary estimate for the installation of a new incinerator in the San Francisco General Hospital.

4) Investigation and preliminary estimate for a pneumatic tube system for the San Francisco General Hospital.

5) Investigation and preliminary estimate for the installation of a Laundry Lint Collector for the San Francisco General Hospital.

6) Investigation and preliminary estimate for the installation of freight and passenger elevators at Candlestick Park.

7) Investigation and preliminary estimate for the improvement of the heating of Deluxe boxes at Candlestick Park.

8) Investigation and preliminary estimate for the replacement of sections of the steam mains at the Civic Center.

9) Investigations of the recommendations submitted by the Bay Area Air Pollution Control District Enforcement Division regarding the incinerator at the Hassler Health Home.

E. Consultations, investigations and recommendations in emergencies and otherwise in connection with operation, maintenance and rehabilitation of mechanical installations in sewage treatment plants, pumping stations and public buildings for which projects it is impracticable to process separate work orders so that, in default, they are charged to inappropriate work orders. Examples of work done in the past are:

1) Investigation and recommendations on correction of the malfunctioning of the pumping equipment in the Lake Merced Sewage Pumping Station.

2) Investigation of Corrosion including recommendations for corrective action on pumps at the Steinhart Aquarium Salt Water Pumping Station.

28. MECHANICAL ENGINEERING STUDIES AND INVESTIGATIONS (Continued)

P. Review of plans and specifications prepared by private consultants for the Bureau of Architecture, Recreation and Park Department and others.

G. Annual capital improvement investigations and estimates for all departments, except the Public Utilities Commission. Sixty-seven individual projects having a total estimated value of more than $3,979,100 were investigated and estimated for the 1966-67 Capital Improvements program. Examples are:

Requisitioning Dept.	No. of Projects	Approx. Project Cost
Calif. Academy of Sciences	7	$ 173,000
Police	1	7,500
Fire	4	658,000
Weights and Measures	1	37,700
City Attorney	1	19,800
Public Health	14	823,000
Juvenile Court	4	237,000
Finance and Records	2	16,600
Public Welfare	3	97,000
Purchasing	1	14,100
Public Works	26	1,800,000
Civil Service Commission	2	15,400
Real Estate	1	80,000
Totals	67	$3,979,100

Personnel expenses for the Mechanical Section amounts to approximately $270,000/annum for 18 persons. The above work takes about 15% of their time: $40,000.

Chief Administrative Officer allowed $10,000

29. HYDRAULIC STUDIES; SEWER AND DRAINAGE PLAN APPROVALS, REFERENCE MAPS

a) Perform hydraulic studies and investigations of natural drainage areas to determine sizes and routes for sewerage systems. For use in resolving problems in connection with existing inadequate sewers.

b) Review drainage and sewer plans and specifications for new sub-divisions, redevelopment areas, public garages and other civic improvements. Provide funds for review and approval of such plans and specifications when submitted.

c) Maintain sewer records and maps. Provide funds for maintaining sewer records and maps used as a reference by departmental personnel, outside engineers, contractors and the general public.

Request $14,000

Chief Administrative Officer allowed $7,000

ENGINEERING
SERVICES

30. DEMANDS OF STATE WATER POLLUTION CONTROL BOARD

Since creation of the State Water Pollution Control Board and the Regional Boards of this agency, the City and County of San Francisco has been required to be represented at the Board meetings by personnel from the Bureau of Engineering of the Department of Public Works.

With the increased technological knowledge relative to sewage treatment, its effects on the receiving waters and the alleviation of pollution thereof, the Regional Board has been making increasing demands on the time of Bureau of Engineering personnel. Such activities include answering requests for information, drawing up plans and charts, making investigations, and any other work which the Board's staff feel would facilitate their work in compiling the necessary information to minimize the pollution of bay waters.

These services have been rendered as a public service and been absorbed as an incidental cost. The time expended during the fiscal year 1964-65 has an equivalent value of $9,000.00. Of interest is the fact that the equivalent value of time expended during the six month period encompassing the last quarter of 1964-65 and the first quarter of 1965-66 was $8,700.00.

Considering the ever increasing demands on the time of the Bureau of Engineering as indicated by the work performed during a given 6-month period, and the probable increase in salary, the estimated cost for the coming fiscal year is $20,000. An appropriation is requested so that accurate charges can be made against Work Orders for other work.

Chief Administrative Officer allowed $10,000.

31. STUDY FOR MICRO-FILMING

The Bureau of Engineering presently has technical files with a replacement value of several million dollars, occupying approximately 1,500 square feet of usable engineering floor space. The Bureau of Engineering Records Management Committee is investigating procedures and methods which might provide better protection and reduce space allotments for these files. The study indicates that it will be necessary to retain the services of consultants and/or the rental of equipment on a short term basis for field trials so that the most efficient and modern system may be recommended for installation.

32. MAP BOOKS

There are 11 of these volumes and they are corrected each year, usually monthly. The average correction has now risen to $88.00 per volume - say $968.00. Supplemental sheets when supplied cost from $3.00 to $6.00 each - say $12.00.

These books show every building in the City, type of construction, number of stories, house numbers and other information. These books are used in all types of design work for improvements. They are also used by Bureau of Architecture, Real Estate Department and City Planning Commission.

Only 10 corrections made in 1963-64. The 11th change was made too late to be included in 1963-64.

The 12 corrections made in 1964-65 averaged $78.17.

33. OTHER CONTRACTUAL SERVICES

For repair of drafting room equipment, planimeters, erasing machines, bookbinding, and for unforeseen services.

34. REMOVAL, RELOCATION AND INSTALLATION OF METERS

This item is necessary as past experience has shown that every year there are mass relocations of parking meters caused by new one-way street installations, changes in parking procedures, etc.

One new cost has developed this year. In the past, when property owners had their sidewalks repaired, a fee was charged by the City to remove and reinstall parking meters. This proved unsatisfactory because many contractors did the work themselves (sometimes damaging the meters) and as a result in 1965, the fee was no longer levied.

Experience indicates that the amount allotted is not adequate to pay for all the relocations caused by new sidewalk work plus the relocations caused by normal traffic changes.

35. REPRODUCTION SERVICES

For reproduction of "Work Order Forms", plans for new locations, plans that are required to keep parking meter records for over 12,500 meters that have been installed at various locations throughout the City.

36. PAINTING PARKING METER STALLS

For the General Fund portion of Traffic Painting as outlined in the work program which includes painting of parking meter stalls. This service is performed by the Bureau of Building Repair, Traffic Painting Division.

	Request	C.A.O. allowed
Wages	$4,540	$3,714
Contractual Services	174	174
Materials and Supplies	391	391
Total	$5,105	$4,279

37. USE OF EMPLOYEES CARS

Allowance for use of employee's cars for Recreation-Park Department services:

750 miles per month
x .10 per mile
$75.00
x 12 months
$ 900.00

38. SEWAGE TREATMENT - HASSLER HEALTH HOME

Funds to pay the City of San Carlos the annual cost for the treatment of sewage which its system receives from Hassler Hospital, pursuant to agreement between San Carlos and San Francisco in Ordinance No. 94777.

39. TIRES AND TUBES

To supply the needs for new tires and tubes for 22 City-owned vehicles. Average mileage per car for 1964-65 was 6204 miles.

40. ENGINEERING SUPPLIES

Previous O.E. 304 - Survey Monuments and Stakes;
O.E. 305 - Survey, Laboratory and Miscellaneous Supplies;
O.E. 366 - Laboratory Glassware

For monuments to mark monument lines throughout the City and on new subdivisions and for stakes used by survey parties.
For carbon tetrachloride, concrete cylinder molds and miscellaneous items for survey parties.
For laboratory glassware, drafting instruments and tapes and hand levels.

41. CITY DIRECTORY

Used by various sections of the Bureau to look up addresses to whom notices to repair sidewalks, notice of improvements, etc., are to be sent.

42. STATIONERY AND OFFICE SUPPLIES

Previous O.E. 371 - Stationery - Office Supplies
and O.E. 372 - Drafting Supplies

Letterheads, envelopes, mimeograph paper, drafting paper, ring binders, file pockets, mimeograph ink, stencils, flashlights and batteries, folders, printed forms, copying paper, etc.

43. FUELS, ILLUMINANTS AND LUBRICANTS

For passenger cars and station wagons. Mileage in 1964-65 was in excess of 191,000.

44. MATERIALS AND SUPPLIES FOR REC. AND PARK DEPT. SERVICES

Materials and supplies for employees assigned to perform service for the Recreation-Park Department. Funds to be transferred from Recreation-Park Department by Budget Transfer.

Stationary and Office Supplies	$400.00
Drafting and Photographic Supplies	500.00

45. EQUIPMENT

DESCRIPTION	PRESENT INVENTORY	NEW	REPLACE
			450
1 Elec. Typewriter (R-P Div.)			2150
1 Sedan (R-P Div.)	3	250	
Reference Books		18750	
10 Compact Sedans	15	270	
3 Polaroid Cameras	1	1440	
4 Hand Operated Calculators	4	260	
1 Visual Control Board		300	
1-10 Key Adding Machine		7800	
1 Nuclear Density Apparatus		960	
1 Stationary Air Compressor		1100	
1 Resistivity Exploration Set		250	
1 Polaroid Laboratory Camera		775	
1 Dictator & 1 Transcribing Machine		770	
1 Octave Band Noise Analyzer		102	
Reference Table		624	
4 Drafting Machines		253	
2 3-Drawer Reference Units		206	
1 Plan Hold Sing-Away Rack		132	
Plan Hold with Rolling Stand		361	
1 Drawer File Unit		$ 34603	$2600

46. STANDARD SEDAN

Mileage 10.31.65
76,047

The Purchaser's Shop has recommended the replacement of 421-153 - 1957 Chevrolet Station Wagon
The vehicle should be equipped with heater-defroster and two (2) seat belts.

47. ELECTRIC TYPEWRITER

An electric typewriter is necessary for the division secretary for the following reasons:
1) All Bureau of Engineering specifications for the Recreation and Park Department projects (42 during the 1963-64 fiscal year) and covering cost estimates, preliminaries, bid and award letters, shop approvals and any necessary correspondence and documents on such contracts.

2) All stencils for the Rec. and Park Dept. Capital Improvement Program Submittal to City Planning (over 125 projects for the 1966-67 Program)

3) Correspondence of Rec. and Park Department matters often requires two typings to meet Rec. and Park Dept. demand for copies i.e. General Manager, Business Manager, the Superintendents of recreation and park, the Commission Secretary and its President along with necessary copies for DPW filing. Also it is necessary for two typings to provide sufficiently clear copies of the various agreements for architectural and engineering services which legally should be conform copies and not two typings.

(contintued)

47. ELECTRIC TYPEWRITER (continued)

4) There is a great amount of deadline work for matters such as Rec. and Park Commission calendar items, also Art Commission calendar in order to meet the DPW Digest demand (20 days for award after bids received)

5) Sufficient copy and legibility are the essence and are impossible with the present office typewriter.

6) For the reasons that the secretary answers phones, is the receptionist, takes care of filing, mail distribution, etc., typing speed is essential. The electric typewriter would provide for better typing speed and clarity and would be less fatiguing.

To replace Remington Rand (Noiseless) Ser. No. X650389, 1947-48 Model C&C of SF 12-112 10-60144). Trade in $10.00

48. 10 - INTERMEDIATE SEDANS

We presently lease 10 sedans at a cost of $108.95 per month per car. The average mileage per car varies between 600-1,000 miles per month. These cars are used for investigations of complaints; examination of physical conditions in connection with planning and design problems and for inspection of construction projects.

The work and need requiring these vehicles has existed for at least 8-10 years and is expected to continue at least at the same rate. Since the current rental rate would pay the first cost of a City owned vehicle in 18 months the purchase of these vehicles is recommended. These cars should each be equipped with heater-defrosters and 2 seat belts.

The Automobile Leasing Study by the Purchasing Department found that a Standard car with full maintenance under a 2 year lease would cost $125.00 per month as compared with a cost for city-owned car at $65.00 per month under a 2 year replacement policy - a saving of $60.00 per month or $720.00 per year per car.

49. STATIONARY AIR COMPRESSOR

1. Use: Used in various laboratory tests by supplying compressed air for:
   a. Pressure and permeability tests.
   b. Clear clogged instruments, without damaging same.
   c. Mix liquids.
   d. Clean sensitive instruments.

2. Need: Availability of equipment would preclude the need of buying expensive supplemental equipment of limited application that would exable the laboratory to offer complete normal testing services as recommended in the Blyth-Zellerbach Report.

3. Number Needed: 1

4. Estimated cost: $960.00 x 1 = $960.00

50. NUCLEAR DENSITY APPARATUS

1. Use: Determine density and moisture content of compacted soils on construction projects.

2. Need:
a. Ideal to check compaction of backfill on trenches without time consuming process of excavating and weighing material.
b. Take supplemental routine compaction tests on grading work for closer control on compaction quality.
c. Due to increased demand and requests for compaction tests, this will enable laboratory to give required service at minimum cost to City in equipment and manpower.
d. There is no method at present to check compaction of asphalt pavements during construction except by visual observation and reliance on judgment of inspector. Apparatus will enable inspector to check actual compaction and order additional rolling while asphaltic concrete is still warm.
e. To ensure improved quality in street bases and pavements; simplify enforcement of specifications; standardize inspection procedure; correct deficiencies during construction, not after.
f. The State Division of Highways has used these instruments on an experimental basis on selected projects, with enthusiastic response from the State inspection forces and the contractors.

The Testing Laboratory does compaction tests for the SFWD and the Bureau of Architecture projects. The City has experienced problems with pavement failures over utility and sewer trenches, due to poor backfill compaction. This instrument will enable the Laboratory to check backfill compaction in trenches, run compaction tests for the Bureau of Architecture, and check compaction on all street projects, as required by the State, at a minimum cost to the City in additional manpower and equipment.

51. RESISTIVITY EXPLORATION SET

Use: Determine type and thickness of soils strata, depth of rock, and depth of water table quickly and economically. Used with a seismic testing set, limitations of each system could be overcome; since each has different limitations under a set of conditions.

Need: To locate test borings advantageously and determine where samples should be taken.
To improve estimates on quantities for test boring contracts.
To supplement information from test borings and enable the drawing of an underground profile.
To have a more realistic estimate on pile lengths.
To check soil profile during construction when problems are encountered.
Can be used to advantage on anticipated major street projects next FY with savings in contract costs.
A seismic tester had been authorized for the 1964-65 Fiscal Year. However, due to legal litigation between manufacturers and suppliers no bids were received. A request to substitute this instrument was not authorized by the controller. However, it was suggested that the request be incorporated in the next budget.

Number Needed: 1 Set. Estimated Cost $1,100.00 x 1 = $1,100.00

52. OCTAVE-BAND NOISE ANALYZER

To properly engineer sound attenuation devices and designs an analysis of the Octave Band is required. This work is in two classas:
1. Noise control to acceptable levels in offices, theaters, meeting rooms, etc. and
2. Noise control work in shops, plants, etc.

The new "Sound Level Standards" soon to be published by State Industrial Accident Commission will make this work a must.

We have been and will be more and more involved in sound attenuation design and contract acceptance. Recently, we have done work of this nature in the Palace of Legion of Honor, Opera House and Civic Auditorium. Additional work is required in the above mentioned buildings and undoubtedly will soon be required in City Hall and all City shops and plants.

We cannot properly perform this work without an Octave Band Noise Analyzer coupled to our Sound Level Meter. Needed more each year. Estimated probable use next year fifteen times.

Cannot be rented without a consultant at $150.00 a day.
1 General Radio #1558-9829 Octave Band Noise Analyzer ... $770.00 inc. tax

53. 4 - DRAFTING MACHINES

These machines are basic drafting aids, which will greatly increase the efficiency of the output of work. The initial cost of this equipment would be quickly recovered by the increase of work, which is estimated at 30%.

4 Drafting Machine-12" x 18" scales K & E Paragon #600010 or approved equal .....$150.00 each x 4 = $600.00
tax 24.00
$624.00

54. 3 POLAROID CAMERAS

3 Model 103 Polaroid Cameras.

The recently-developed method of assigning inspectors into specific districts, to perform their respective duties, has greatly improved the efficiency of the work usually performed by the Street and Sidewalk Inspection Unit of the Street Improvement Section.

Under this system three (3) Area Field Supervisors direct and coordinate the work of six (6) Street Inspectors and are responsible for the completion of all inspections in their respective areas. In addition to this supervisory work the Field Supervisor must carry out his own daily assignments. These assignments usually require the daily use of a camera to record the locations of calims, possible claims, and other investigations.

The Bureau presently has 1 Polaroid Camera which is needed by other divisions to provide rapid and permanent recording of field conditions for reference by engineering designers.

55. POLAROID LABORATORY CAMERA

Use: To photograph test specimens for permanent record.

Need: a. Establishes permanent legal record of physical and chemical test specimens examined in testing laboratory.
b. Adaptable for microscope photography and research of various physical test specimens examined in testing laboratory.
c. Can be stand mounted for photographing concrete test cylinders before and after failure.

Number Needed: 1

Estimated Cost: $250.00 x 1 = $250.00

56. REFERENCE TABLE

These tables are urgently required to review drawings, etc. At the present time, drafting tables must be cleared to allow room to spread tracings, thus interfering with a draftsman's work. There are no available tables in surplus stock.

Request: 2 - Reference Tables - 3' x 6' Jasper or approved equal ... $98.00
tax 3.92
$101.92 = $203,84

Chief Administrative Officer allowed 1 x $102.00 = $102

57. 2 3-DRAWER DRAWING REFERENCE UNITS

For drafting tables that presently do not have reference drawers for storing prints and tracings. Tracings and prints must now be left unprotected on top of tables. These units will result in more efficient work habits and preserve valuable tracings and prints from damage or destruction.

3-Drawer Reference Units with tops for 36" x 42" drawings. K & E #65-0667 and 65-0600 or approved equal

121.50 each x 2 = $ 243.00
tax 9.72
$ 252.72

58. PLAN-HOLD SWING AWAY RACK UNIT

This type of Plan rack is required to solve a tight space problem, and will be mounted on posts or partitions. Will fold parallel to wall for saving space, projecting only 15". It is to replace existing fabricated plan racks that are large and bulky; and which will have to be disposed of to accommodate additional personnel. As the 'space problem" is very acute, this equipment is urgently needed.

Plan-Hold Swing-Away Rack Unit. K & E #651445 or approved equal ... $197.45
tax 7.90
$205.35

59. PLAN HOLD W/ROLLING STAND

This is a rolling stand type Plan Hold enabling Section to move bloc ks of plans to any location in office that they are required. Required as plans must be accessible to office personnel, and yet must be protected. This Plan Hold will accommodate 1200 sheets, which are in constant use.

Request: 2 Plan Hold with Rolling Stand - 12 Type "C" binders. Dieterich-Post #11440-PHRS-24 or approved equal

$126.85
Tax 5.07
$131.92 = 263.84

Chief Administrative Officer allowed 1 x $132 = $ 132

60. PLAN DRAWER FILE UNIT

It is difficult to add or remove plans from present overtaxed units. As plans are used currently in connection with present work, it is not feasible to transfer plans to storage files.

Plan Drawer File Unit - Complete with 3 drawers, cap and base. K & E #65-0600, 65-0667 and 65-0671 or approved equal

$360.00 inc. tax.

61. 4 HAND OPERATED CALCULATORS

3 for field survey parties operating from survey work cars with no available electric power. The record and experience of those survey parties presently equipped, show that the use of this type calculator does increase efficiency and decrease operating costs.

2 for construction field use to compute grades, quantities and progress payments.

Need: a. Field computations on major Public Works projects require complex calculations, which this calculator would expedite.
b. Speed up of field calculations will allow resident Engineer greater time for actual field inspection.
c. Increase accuracy and efficiency in preparing technical data and reports.

Request: 5 x 360 = $1800

Chief Administrative Officer allowed 4 x $360 = $1440

62. ADDING MACHINE

1 - 10 key adding machine #911-Ell Monroe @ 300.00

To provide assistance to a 20-man engineering design group in performance of complex calculations.

63. DICTATING MACHINE & TRANSCRIBER

The availability of these pieces of equipment will enable personnel to give dictation in a moment's notice without being hampered by the schedule, work load or availability of the secretary; eliminate the interruptions in the work of the secretary to take dictation; permit dictating of routine matters such as excerpts from specifications without having to write them in time-consuming long hand.

Dictating Machine	$340.00
Transcribing Machine	435.00
	$775.00

64. VISUAL CONTROL BOARD

1 - Rol-A-Chart Visual Control Board complete, or equal		@ $249.50
	Tax	4.99
		$254.49

For use in the Division Engineer's Office for directing and controlling the status of all projects and job orders within the Division of Design.

65. REFERENCE BOOKS

For the purchase of technical books and publications in order that the Bureau may take advantage of the new and improved techniques and materials being developed.

66. MEMBERSHIP DUES

For reference in design and construction projects - Membership in American Society for Testing Materials $ 35.00
Membership authorized by Administration Code Section 16.6-9 as amended.

The 1966 - ASTM Standards issue 32 parts which are now treated as a subscription - See O.E. 235, although previously provided for in this item (1965-66 was $182.00)

67. SPECIAL ENGINEERING INSPECTIONS

Cost of specific engineering inspections as provided for in Article 13,chapter 10 Public Works Code. All receipts allocated to appropriation.

1. Salary Increment Adjustment.

2. OVERTIME

To provide funds for overtime for telephone operators. Need for overtime arises from emergency conditions such as:
1. Sewer or water breaks, railroad accidents which require operators to remain on duty beyond regular shift.
2. Voters registration and election coverage.
3. Failure of relief operator to report for work thus requiring operator on duty to remain until relieved.

3. HOLIDAY PAY

Telephone Operators		1706	1708	Allotment
July 4, 1966	Independence Day	3	2	172.46
Sept. 5, 1966	Labor Day	3	2	172.46
Sept. 9, 1966	Admission Day	4	2	206.26
Oct. 12, 1966	Columbus Day	4	2	206.26
Nov. 8, 1966	Election Day	6	2	271.08
Nov. 11, 1966	Veteran's Day	4	2	206.26
Nov. 24, 1966	Thanksgiving Day	3	2	172.46
Dec. 26, 1966	Christmas Day	3	2	172.46
Jan. 2, 1967	New Year's Day	3	2	172.46
Feb. 13, 1967	Lincoln's Birthday	4	2	206.26
Feb. 22, 1967	Washingtin's Birthday	3	2	172.46
Mar. 24, 1967	Good Friday (Three hours each)	2	1	38.70
May 30, 1967	Decoration Day	3	2	172.46
				$2,343.00

NOTE: 1706 max. rate $488.00 - Holiday Rate 33.80
1708 max. rate $513.00 - Holiday Rate 35.53

4. TEMPORARY SALARIES

Telephone switchboard - vacation relief

8 Telephone Operators	@ 2 weeks	16 weeks	
5 Senior Telephone Operators	@ 2 weeks	10 weeks	
1 Chief Telephone Operator	@ 3 weeks	3 weeks	
		29 weeks	
(1706 rate) 400 x 7-1/4 mo.			$2,900
Replacement of telephone operator off on in lieu holiday			250
Replacement of telephone operator off on sick leave (less than T/R period)			250

Extra Operator				
Tax Collection	Dec	2	1/2 mo.	
	April	2 @	1/2 mo.	
Assessment period		1 @	1 mo.	1,200
				$4,600

5. TRAVEL EXPENSE

Routine Travel			$ 200
Official Travel			
Purpose: American Public Works Association Membership therein authorized by Admin. Code Sec. 16.6-9 as amended.			
Date of Meeting:	9/11 - 9/14/66		
Place of Meeting:	Chicago, Ill.		
No. persons to attend:	One		
Amount requested:	Transportation	$233	
	Registration	$ 25	
	Per diem	$100	
	Other	$ 40	$ 398
California Street and Highway Conference			
Date of Meeting:	March 27-30, 1967		
Place of Meeting:	Los Angeles		
No. persons to attend:	Two (to be designated by Director)		
Amount requested:	Transportation	$ 30	
	Registration	$ 25	
	Per diem	$ 80	
	Other	$ 30	
		$ 165 x 2	$ 330
	Total Travel:		$ 928

6. MAINT. AND REPAIR OF AUTO EQUIPMENT

For cost of maintenance and repair of automobiles based upon Purchaser's City wide average cost.

1 Compact automobile	$237.00
1 Class B automobile	186.00
Total	$423.00

7. MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT

For maintenance and repair of office equipment in conformity with service contract entered into by the Purchaser of Supplies.

Maintenance contracts (annual cost)

1 Postal Meter	$ 65
1 Robot Kardex	102
7 Electric typewriters	266
3 Adding Machines	74
1 Calculator	56
Total - work under contract	$ 563

For work not under contract

10 Manual typewriters	100
1 Maintenance and repair of other furniture and equipment	50
	$ 713

8. REPRODUCTION SERVICES

Blueprints, Xerox prints, Photostats, Budget reproduction, Parking permits, Based on experience (4 mo. $89.40)

9. TELEPHONE AND TELEGRAPH

For telephone service to City offices connected to Centrex System.
(Bills received: April 1965 $19,186; May 1965 $18,339; June 1965 $17,798; and July 1965 $18,038. Average $18,340.25).

12 months @ $18,340.25 per month	$ 220,083
Additional Telephone service	3,286
	$ 223,369

Accounts	Installation	Monthly Recurring Chg.	Annual Amount
Additional instrument and additional local on system associated with local 4476. Install long cord. 450 McAllister, Room 502.	13.00	8.90	106.80
Building Inspection			
Additional extension and instrument on local 3647 (Arch. plan checking) to provide service to public.	18.00	6.40	76.80
Plumbing Inspection extension 3301 additional instrument.	4.00	4.00	48.00
Urban Renewal extension 5071, Room 302. 3 additional lines and instruments for inspection now without telephones.	54.00	19.20	230.40
Additional Personnel:			
Mechanical Section: 4 employees, 4 telephones	16.00	8.00	96.00
Building Inspectors: (addition) to system associated with 3851 (6 telephones).	108.00	38.40	460.80
Electrical Section: 3 employees, 3 telephones (addition to 4701).	54.00	19.20	230.40
Asst. Supt., Code: (addition to #3051) (1 call director).	50.00	11.00	132.00
Urban Renewal: (7 telephones, new system).	98.00	44.80	537.60
Engineering			
Design - additional station for system assoc. with #3961, etc. some employees remote from telephones.	4.00	4.75	57.00
Design three additional stations and one local for system assoc. with #4585, etc. Count indicates abnormal number of busy signals	19.00	21.40	256.80
Design - connect extensions 4360 (Room 368E) and 4673 (Room 368H) to be picked up on ext. 5056 Sta. B (Room 367) to provide coverage when employees in 368E & H are out of office.		2.10	25.20
Recreation and Park Engineering. Additional instrument on system associated with #4757. To avoid hazard caused by cord across aisle.	4.00	4.40	52.80

(continued)

9. TELEPHONE AND TELEGRAPH (continued)

	Installation	Monthly Recurring Charge	Annual Amount
General Office Consolidate telephone service in Director's office (ext. 3671 Sta. C) to pick up and hold all calls, private line, and to intercommunicate to other stations.	60.00	7.35	88.20
Street Cleaning Heavy volume of telephone calls and "busies" at peak hours requires additional service to the public on system assoc. with #4057.	29.00	21.35	256.20
Various Relocation of existing telephones as required by changes in personnel, changes in equipment, and relocation of offices.	100.00		
TOTALS	631.00	221.25	2655.00

10. TELEPHONE AND TELEGRAPH - SOCIAL SERVICES

For estimated cost of telephone service attributable to the Department of Social Services to be included in Centrex. Based upon estimate as provided by the Department of Social Services.

11. TELEPHONE AND TELEGRAPH - HALL OF JUSTICE

For cost of telephone switchboard at the Hall of Justice.

12. POSTAGE

Postage for General Office and Central Permit Bureau, based on experience ($535 for July, Aug, Sept, 1965.)

13. PRINTING, BOOKBINDING, ETC.

Bookbinding:	Public Works Order (2 vol.)	48
	Index of Orders (1 vol.)	17
		65

14. PRINTING ANNUAL REPORT

To provide for payment of the Bureau's pro-rata share of the cost of printing the Department's Annual Report. The other share is paid for by the Road Fund, budget index 681. Increase is due to increased printing costs and to a change in the format and size to more clearly depict the activities of the Department of Public Works.

15. PRINTING TELEPHONE DIRECTORY

Printing 4,000 telephone directories (to include Welfare Dept. not previously on Centrex) @ .45 each.

16. SUBSCRIPTIONS

For miscellaneous technical publications and newspapers:

Western Architect and Engineer	Sacramento Memo
Engineering News Record	San Francisco Chronicle
American City	San Francisco Examiner
Street Engineering	Metropolitan Transportation
Daily Pacific Builder	500 copies of "Safe Worker" booklets each month

17. TELEPHONE DIRECTORY SERVICE

For rental of street address telephone directory used by Centrex telephone operator.

18. RENTAL OF EQUIPMENT

Postal Meter $13.00 mo.

19. ARCHITECTURAL AND ENGINEERING SERVICES - CAPITAL IMPROVEMENT SERVICES

For services of architects, engineers, and typists in preparing capital improvement budget estimates.

Detailed analysis of actual work performed for the last fiscal year has shown that preliminary planning, preparation of estimates, budget compilation and annual reporting has in the past been improperly charged against interdepartmental funds because of an inadequate number of budget positions.

This analysis substantiates and supports the recommendations of the Capital Improvement Advisory Committee at its 12/10/65 meeting (Sub Committee report of 11/29/65) that significant manpower is required to adequately gather and prepare preliminary information for Capital Improvements.

20. CURB YOUR DOG SIGNS

To accommodate the many requests for such signs as received from citizens and neighborhood associations.

21. OTHER CONTRACTUAL SERVICES

To provide for other contractual services such as court reporters' services and transcription. The Department of Public Works conducts from six to ten dismissal hearings per year and, in the event of appeal to Civil Service, it is necessary to provide a verbatim transcription (most dismissed employees appeal).

22. CENTRAL FAMILY RELOCATION SERVICES

To provide for the reimbursement to the SF Redevelopment Agency for services of the Central Family Relocation Service to families referred by City agencies involved in Code enforcement activities.

150 cases @ $25.00 per case (This is an increase from $5.00 per case to $25.00 per case in accordance with request of Redevelopment Agency)

23. MARKET STREET DESIGN PROJECT

1. Urban Design Architectural Consultants

The Urban Design Architectural Consultants will perform the following services:
a. Development of an overall spatial concept for Market Street including site plan for entire street, with the design of open spaces, architectural and landscape features, plazas, sidewalks, and station areas. Development of private building design criteria including height limits, setbacks, arcades, etc.;

b. Preliminary landscape design plan for the length of Market Street;

c. Plans showing land use, vehicular and pedestrian circulation, parking and public transportation;

d. Development of criteria for the design of street furniture, street lights, exposed utilities, benches, public signs, etc.;

e. Prepare an overall phasing program for carrying out the development of Market Street including preliminary cost estimates for public works;

f. Coordinate design concepts of stations with BARTD station architects;

g. Prepare necessary plans, graphic data, traffic flow studies, perspectives, models and brochure for plan presentation.

h. Maintain a staff to work in conjunction with the Market Street Task Force.

The Urban Design Architectural Consultants will accomplish this work in time to accommodate decision areas affected by the Bay Area Rapid Transit District timetable.

$150,000.

2. Transit Task Force

Personal Services
1 Sr. Civil Engineer
2 Assistant Traffic Engineer
2 Junior Civil Engineer
1 Assistant City Planner
4 Civil Draftsman
1 City Planning Draftsman
1 Clerk-Steno
1 Clerk-Typist
Supplemental Professional Services Overtime Overhead @ 17.666% $157,190.

(continued)

23. MARKET STREET DESIGN PROJECT (continued)
2. Transit Task Force (continued)
Contractual Services

Routine Travel - Funds necessary to allow travel to other municipalities in the U.S.A. and in Canada for the purpose of analyzing rapid transit operations both during and after construction ... $500.

Funds necessary to allow travel to Washington, D.C. for the purpose of securing the application for federal financial assistance under the Urban Mass Transportation Act in relation to the Market Street station and plaza development... $500. $1,000.

Telephone -	Existing services	12 months	@ $30 per month	$360	
	New services	12 months	@ $21 per month	252	
	Installation charge			19	631.
Janitorial					
Postage					
Reproduction					
Publications & Reports					
Maintenance & Repair					
Other Contractual Services					$4,740. $6,371.
Materials and Supplies -	General Supplies				3,000.
	Drafting Supplies				2,000. $5,000.
Equipment -	3 Desks				900.
	3 Swivel Arm Chairs				225. 1,125.
Fixed Charges -	Rent				6,000 6,000.
					$175,686.
TOTAL PROJECT BUDGET					$325,686.

24. INTERDEPARTMENTAL COMMITTEE ON WATER POLLUTION CONTROL

The Board of Supervisors, by Ordinance 137-65 approved June 8, 1965, established the Interdepartmental Committee on Water Pollution Control. This Committee consists of the Managers or Directors of the Public Utilities Commission, Recreation and Park Commission, Planning Commission, Department of Public Health and Department of Public Works. Its function is to coordinate the viewpoints and interest of the various city Departments in matters concerning Water Pollution of San Francisco Bay, the Pacific Ocean and the water supply.

The prime purpose of the Committee is to provide the Board of Supervisors with information from which it may establish policy relative to the prevention of the effect of water pollution.

The secondary purpose of the committee is to insure that any presentation made to outside agencies such as the Regional Water Quality Control Board reflects the collective position of all of these departments.

1. This budget item is to finance miscellaneous materials and supplies for the committee's operation such as letterhead stationary, binder files etc. $200.00

2. This budget item would provide a contractual service fund to finance reproducing transcript of meetings and hearings in which City representatives have testified or have an interest; specialized services in reproduction or map work. $500.00

3, This budget item would finance the travel expenses for two members of the committee or their designated representatives to attend the State Convention of the California Water Pollution Control Association (formerly known as Sewage and Industrial Waste Association). The official travel would be as follows:

No. of persons to attend	Two	
Purpose	Convention	
Membership authorized	Administrative Code Sec. 16.6-9	
Date of Meeting	April 28, 29, 30, 1967	
Place	Long Beach	
Amount Requested	$240.00	$240.00
	TOTAL	$940.00

25. TIRES AND TUBES

Tires and tubes for automobiles driven by Director and Assistant Director Maintenance and Operations.

26. STATIONERY AND OFFICE SUPPLIES

Printed forms required by :
1. Central Permit Bureau: (applications for Building, Plumbing, Electrical permits; permits, receipts for various deposits, fee tags, etc.)
2. General Office: Stationery and supplies.

27. FUELS, ILLUMINANTS AND LUBRICANTS

Gasoline and oil for automobiles driven by Director and Assistant Director Maintenance and Operations. Increased usage of autos has caused increased budget request.

28. EQUIPMENT

Priority	Description	Replacement
1	1 Desk	191
2	1 Table	104
3	1 Exec. Chair	148
4	2 Side Chairs	183
5	1 Typewriter	305
		931

29. DESK

Replacement of desk for Administrative Engineer, General Office. Furniture now in this office is about twenty-five years old and in bad state of repair.

Estimated gross cost of desk	190.74
Trade in	nil

30. WORK TABLE

Replacement of work table for Administrative Engineer, General Office. Furniture now in this office is about twenty-five years old and in a bad state of repair.

Estimated gross cost of work table	103.95
Trade in	nil

31. CHAIR

Replacement of chair for Administrative Engineer, General Office. Furniture now in this office is about twenty-five years old and in bad state of repair.

Estimated gross cost of chair	147.38
Trade in	nil

32. 2 SIDE CHAIRS

Replacement, side chairs, Senior Departmental Personnel Office. (Present side chairs are old and do not match new furniture budgeted in the current year).

2 Chairs (side) @ 91.50	183.00
Trade in	nil

33. WIDE CARRIAGE MANUAL TYPEWRITER

To replace worn out 26 inch Remington Rand wide carriage typewriter, serial number J1533795 CTB-95IVO. This typewriter is used to prepare time rolls.

Estimated gross cost of typewriter	$310.00
Estimated trade in allowance	5.00
Estimated net cost of typewriter	$305.00

34. MEMBERSHIP DUES

To provide continuing membership in the following organizations: Memberships as authorized by Administrative Code, Section 16.6-9 as amended

American Concrete Institute - 2 memberships	40
American Public Works Association	260 *
American Society of Civil Engineers	25
American Institute of Architects	65
California Chapter ICBO	10
California Water Pollution Control Association	11
Certified Boiler and Elevator Inspectors	5
International Conference of Building Officials	225
National Assn. of Housing & Redevelopment Officials	125
National Fire Protection Association	20
Prestress Concrete Institute	25
San Francisco Committee on Corrosion	25
Seismological Society of America	10
Structural Engineers Assn. of Northern California	13
Western Plumbing Officials Association	25
	934

* To provide for public agency membership in the American Public Works Association. Fee is based on population of the area which in the case of San Francisco would be $260. and would entitle us to one active membership for each $10.00 of service fee.

101. CITY ATTORNEY - ALTERATIONS TO PROVIDE SIX PRIVATE OFFICES

Remove and replace partitions, install new partitions, ceilings, flooring, lighting and ventilating system to form six private offices, about 1300 square ft. Install 70 lineal ft. of 7'6" high book shelving to match existing.

Because of the confidential nature of the work of the deputy attorneys, it is essential that each one has a private office. Under present conditions of office sharing, when depositions take place, the deputy attorney not concerned with the case, must leave the office to afford privacy to the one doing the deposition work. Private offices will increase productivity of personnel.

Studies and Plans	$ 3,000
Construction	31,800
Total	$ 34,800

102. CITY ATTORNEY - LAW LIBRARY VENTILATION

City attorney's Office & Law Library: Installation of a system for supplying tempered outside ventilating air consisting of heating coil, filters and appurtenances, supply and exhaust fans and approximately 500 feet of associated duct work with grilles and dampers.

The outer office and library have no outside windows. This area is occupied by 10 regular employees and as many as 15 lawyers using library facilities. Air becomes stale and stuffy, which condition is not conducive to efficient work and is particularly unsuitable for legal research. The proposed work is required to provide a healthful and comfortable working environment and to bring the area into compliance with the Building Code.

Studies and Plans	$ 2,600
Construction	18,900
Total	$ 21,500

103. CITY PLANNING - ACOUSTICAL TILE CEILINGS

Install 3/4" mineral fissured acoustical tile on ceilings in principal hallways, library, secretary's office and ballroom. About 3,200 Sq. Ft. @ .80. Some adjustment to electrical fixtures may be necessary.

Above areas are not equipped with acoustical tile and noise is quite a factor. Acoustical tile will reduce the noise a great deal.

Studies and Plans	$ 450
Construction	2,800
Other	350
Total	$ 3,600

104. CIVIL SERVICE COMMISSION - CITY HALL ROOM 2 - PARTITIONING

Extend existing partition up to ceiling to totally enclose Hallway to Ladies Dressing Room, modify existing partition, and provide acoustical treatment, suspended ceiling, new lighting fixtures and means of ventilation.

Existing partition is about 7'6" high with about 10 ft. opening from the top to the ceiling. This partition forms a hallway to the Ladies Dressing Room and the whole partition adjoins the General Office of the In-Service Activities Division. This project will eliminate embarrassing and annoying sound to the Office and provide privacy to the ladies using the Dressing Room .

Studies and Plans	$ 800
Construction	4,500
Total	$ 5,300

105. FIRE DEPT - AWSS - STUDIES FOR NEW STANDARDS

Engineering studies, investigations and tests, design and drafting, and publishing of new standard drawings and specifications for materials and equipment for future incorporation into existing Auxiliary Water Supply System. It is anticipated that this program will require three years for completion.

Necessary to use modern materials metallurgy & manufacturing techniques & adapt commercially available items for City use. Existing system constructed to material and dimensional standards adopted prior to 1910. Purchase of pipe for repairs, alterations or extensions is no longer possible; industry has discontinued manufacture to such obsolete standards. Special orders for manufacture of fittings and valves result in very high costs. Net result is a significant reduction in amount of fire protection purchased for a given appropriation. Continued improvement and extension of AWSS is essential for maintenance of SF's high Fire Protection Rating and consequent low fire insurance rates.

	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Fiscal Years 1968-1972	Total Fiscal Years 1966-1972
Studies and Plans	30,000	20,000	10,000	60,000

106. FIRE DEPT - AWSS EXTENSION VARIOUS LOCATIONS - BOND ISSUE STUDY

Feasibility studies, preliminary planning and project cost estimates for a proposed Bond Issue for extensions of the Auxiliary Water Supply System for fire protection into the westerly, southwesterly, southerly and southeasterly portions of the city.

AWSS extension into the highly developed areas listed above is needed to provide the protection against failure of water supply for firefighting in the event of disaster, which can only be provided by this system. Presence of AWSS facilities in these areas of largely wood frame construction would have a favorable effect on fire insurance rates for such construction, similar to the benefits enjoyed by areas north, northeast, and east of Twin Peaks, which are now AWSS protected.

Studies and Plans	$ 30,000

107. FIRE DEPT. - AWSS PUMPING STATION #2 - SANITARY CONNECTION

Rearrangement of plumbing; installation of sewage ejector with connection to sewer. To eliminate raw sewage discharge to S.F. Bay to comply with demands of Regional Water Pollution Control Board and to implement Board of Supervisors' policy that Aquatic Park waters be protected for water-contact sports.

Studies and Plans	$ 3,100
Construction	17,800
Total	$ 20,900

108. FIRE DEPT. - NEW TRAINING CENTER

The Fire College and Drill Tower require the following improvements: 1. Fire escape and dry standpipe on south wall of drill tower. 2. Storage shed for ladders and ladder rack. 3. Kitchen sink with hot and cold water, garbage disposal and cupboards, 2nd floor tower. 4. 30 gallon hot water heater. 5. Large blackboard and tackboard, 6th floor tower. 6. Heater for auxiliary classroom, 3rd floor tower.

The above items are necessary for higher standards of service, more efficient operation and savings in annual maintenance and operating costs.

Studies and Plans	$ 1,000
Construction	29,200
Total	$ 30,200

109. FIRE DEPT. - FIREHOUSE ENGINE NO. 46 - ALTERATIONS

Increase kitchen facilities and provide a larger dining area. Widen apparatus door openings to provide for two automatic doors.

To provide additional dining facilities for a truck company in this fire house which will result in improved efficiency in responding to fire alarms. The doorways should be widened and automatic doors provided to agree with Fire Department Standards. Relocating the truck company in this existing fire house in lieu of increasing the size of a new fire house will result in considerable savings to the City.

Studies and Plans	$ 2,200
Construction	22,000
Total	$ 24,200

110. FIRE DEPT. - TWIN PEAKS RESERVOIR - ACCESS ROAD PAVING

Twin Peaks Reservoir Access Road. Shape and pave access road, perimeter service road, and parking area around watchman's office. Shaping and cleaning - 50 cubic yards 2" asphalt concrete wearing surface - 180 tons 6" concrete curb - 50 linear feet.

In rainy weather the present dirt roads are muddy and hazardous for vehicular travel. Paving the roads will allow Fire Dept. vehicles to operate safely and efficiently in this area under all weather conditions.

Studies and Plans	$ 1,000
Construction	4,400
Total	$ 5,400

111. FIRE DEPT. - PIPE YARD SHED

Construct a shed to house spare trucks and materials. Approximately 20' x 140'. Auxiliary fire trucks are being stored on the site and should be protected from the weather. Other materials similarly stored should also be protected from the weather.

Studies and Plans	$ 2,100
Construction	14,000
Other	1,000
Total	$ 17,100

112. FIRE DEPT. - HIGH AND LOW PRESSURE FACILITIES AND CISTERNS

High and low pressure facilities and cisterns. New construction and reconstruction operations to be coordinated with public works projects.

To prevent delay in commencing scheduled and unforeseeable public improvements. These funds are over and above and will supplement those funds provided for previous fiscal years for preliminary studies, preparation of plans and specifications, and the construction of new high and low pressure facilities and fire cisterns, or reconstruction of existing related improvements, to be coordinated with scheduled or unforeseeable public work (to be done during the period ending June 30, 1967) such as, but not limited to, overpasses, underpasses, track removal projects, and the widening, realignment, reconstruction and the extension and vacation, of existing streets.

Studies and Plans	$ 1,000
Construction	9,000
Total	$ 10,000

113. FIRE DEPT. - AREA E-1 - HIGH AND LOW PRESSURE FACILITIES AND CISTERNS

High and low pressure facilities and cisterns. New construction and reconstruction in conjunction with Public Works' projects in Redevelopment Area E-1.

To provide for necessary improvements to fire protection systems in Redev. Area E-1 to meet City's commitment to Redevelopment Agency for non-cash grants in aid; will finance readjustments to existing facilities to accommodate Ferry Park and widening and reconstruction of Area E-1 streets; supplements funds appropriated in Fiscal 63-64 for "Miscellaneous Hi and Lo Pressure Fire Protection Work" which have been reserved for work in Redev. Area E-1.

Studies and Plans	$ 13,000
Construction	114,000
Total	$ 127,000

114. FIRE DEPT. - HEADQUARTERS BLDG. - SCULPTURED PLAQUE

Execute and install a sculptured plaque to be located in a space reserved on the main facade of this building to be constructed in 1966.

$5,000 has been allotted in the construction funds for an approved study for the sculptured plaque. If the funds reserved for construction are insufficient, other procedures will be necessary to obtain the $10,000 required to complete the facade of this new building.

Sculpture	$ 10,000

115. FIRE DEPT. - VARIOUS STATIONS - AUTOMATIC OVERHEAD DOORS

Remove existing doors to apparatus room and replace with automatic overhead doors. Provide remote electrical controls to open doors from control room for quick response to fires.

Engine 24	$ 3,800	
Engine 48	4,300	
Engine 49	11,500	(Door opening requires modification)

For higher standards of service and more efficient operation. Existing doors are manually operated and cumbersome. Faster response to fires will be possible with new doors.

Studies and Plans	$ 3,100
Construction	16,500
Total	$ 19,600

116. MUNICIPAL COURT - COURT ROOM DIRECTORIES, 3rd FLOOR, CITY HALL

To provide 8 glass covered changeable letter directories, 24" x 13-1/4", furnished with gold anodized aluminum frame and 2400 assorted plastic letters; and to provide one tackboard, 24" x 26-3/4" with gold anodized aluminum frame.

At present, judges' names, department numbers, etc., are painted on the marble walls, doors, and on wood door trims, etc. Each change or re-assignment necessitates removal of names or department numbers from these locations before a change can be made. Either gold-leaf or black paint is used for lettering and the expense is high. These changeable letter directories will eliminate this procedure and will be a savings for the City in the long run.

Studies and Plans	$ 400
Construction	1,300
Other	200
Total	$ 1,900

117. POLICE DEPT. - NEW CENTRAL POLICE STATION

Police Sta ion and Parking Garage - Type I construction.
A Central Police Station is required to replace the one that was located in the old Hall of Justice.

Preliminary plans incorporating the police station and a Public Parking Facility have been completed and are pending approval by the Parking Authority. This constitutes revision of plans and specifications that were complete in July 1962 and deferred, pending sale of the old Hall of Justice and now, approval by the Parking Authority.

Studies and Plans	$ 8,300
Construction	369,100
Total	$ 377,400

118. POLICE DEPT. - NEW NORTHERN POLICE STATION

Site - 125' x 137'-5" (City owned)
Land Acquisition: 5000 square feet (Station)
1470 square feet (Storage)
Based on approximately 10% larger in area of proposed New Central Police Station due to increase locker room area and facilities for women clerks and additional cell holding area.

Program requirements received. Site studies prepared. Present location of Northern Station is too small and inadequate for parking and serving the Northern Police Station area. The new location is adjacent to a new fire house at Webster and Turk Streets now occupied by Public Utility Credit Union, etc.

	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Total Fiscal Years 1966-1972
Studies and Plans	$ 28,000	$ 5,000	$ 33,000
Land	18,000		18,000
Construction and Insp.		340,000	340,000
Contingency	8,000	32,500	40,500
Total	$ 54,000	$377,500	$431,500

119. POLICE DEPT.- NEW POTRERO POLICE STATION

Site 150'-0" x 100'-0" unimproved corner parcel. Program requirements received, site study completed. Building cost is based on approximately 10% larger than the original proposed Central Police Station.

Present building is obsolete and is in a poor location for this District. Basis of construction allotment was submitted to Police Department on June 30, 1965.

	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Total Fiscal Years 1966-1972
Studies and Plans	$ 28,000	$ 5,000	$ 33,000
Land	82,500		82,500
Construction and Insp., Etc.		330,000	330,000
Contingency	9,500	35,000	44,500
Total	$ 120,000	$ 370,000	$490,000

120. POLICE DEPT. - MISSION POLICE STATION - AIR CONDITIONING, PLUMBING, ETC.

A central tempered air supply, cooling and exhaust system in existing offices and cell block; a drinking fountain in each of four (4) cells; and related work.

Existing one-story building has abnormally high heat gain thru existing skylights and roof, even in mild weather. Occupants of the offices and cell block within the building react with illness, loss of efficiency of employees, and numerous complaints. Lack of an exhaust system in the cell block areas creates a body odor problem. Ventilation with outside air alone without cooling would not completely solve the problem; therefore, cooling is recommended. Lack of a drinking fountain in each cell creates an extra and sometimes hazardous work load on the officer in charge.

Studies and Plans	$ 2,400
Construction	17,400
Total	$ 19,800

121. POLICE DEPT. - HALL OF JUSTICE GARAGE - AUTOMATIC VENTILATION SYSTEM CONTROL

Installation of an automatic carbon monoxide detecting, signalling and control system for the garage ventilation system. Existing garage ventilation system is under manual control and its operation subject to the judgment of operating personnel. Because of pressure of other duties, the need of ventilation is frequently overlooked until air pollution reaches obnoxious and sometimes dangerous levels. The proposed system is necessary to automatically control exhaust fans to keep air pollution in the garage to a minimum.

Studies and Plans	$ 1,700
Construction	6,900
Total	$ 8,600

122. SOCIAL SERVICES - 1680 MISSION - REHABILITATION

Bids for the rehabilitation of this structure will be received in December.

	ADDITIVE ALTERNATES	
1.	Modernize south passenger elevator increasing speed and removing excessively high penthouse	$ 56,000
2.	Replace the north freight elevator with a new passenger elevator	43,000
3.	Provide demountable type movable office partitions on the 2nd, 3rd and 4th floors	22,000
4.	Provide compact kitchen in conference room	900
5.	Furnish and install venetian blinds for all windows	3,300
6.	Provide folding partition in conference rooms on 2nd and 4th floors	7,700
7.	Provide counter signs and additional hardware items. (A contingency item)	4,400
8.	Paint interior of 2 stairways	1,500
9.	Provide 6 additional electric clocks	400
10.	Landscape the Gore Plaza south of building, in conformance with the approved design	10,000
		$149,200

$596,316.00 was provided in the 1965-66 budget for rehabilitation of this old loft structure. This estimate covers numerous additional requests by the Dept. of Social Services that were not included in the original estimates.

Studies and Plans	$ 13,000
Construction	130,200
Other	6,000
Total	$149,200

123. SOCIAL SERVICES - 150 OTIS - IMPROVE VENTILATION

Installation of exhaust ventilation system consisting of exhaust fans, grilles and appurtenances in main floor office areas and waiting rooms 101 and 107.

At the present time there are 20 employees occupying the office areas and as many as 40 persons applying for aid in the waiting rooms. Because of the lack of air circulation, the atmosphere becomes contaminated with cigarette smoke and odor, creating an unhealthful and uncomfortable condition for those confined in the area. The proposed work will exhaust vitiated air from both ends of the rooms, assuring that fresh air moves through the entire area.

Studies and Plans	$ 1,800
Construction	5,400
Total	$ 7,200

124. SOCIAL SERVICES - 150 OTIS - OFFICE PARTITIONING, SHELVES AND COUNTER

Install metal and glass movable partitions in "Loft" areas of 4th thru 9th floors; approximately 400 lineal feet of partitioning. (Note: $1,000.00 is included in the estimate for shelves and counter of First Floor Annex).

Divide "Loft" areas into units and provide separate offices for unit supervisors for higher standard of service and more efficient operation.

Studies and Plans	$ 1,400
Construction	14,000
Total	$ 15,400

125. SOCIAL SERVICES - 585 PUSH - OFFICE PARTITIONING

Construct 5 private offices with met l and glass movable partitions in Room 325; approximately 100 lineal feet of partition including doors and hardware.

To divide the "Loft Area into units and provide separate offices for unit supervisors, thus minimizing disturbances in "Loft Area" and provide privacy for unit supervisors.

Studies and Plans	$ 600
Construction	4,000
Total	$ 4,600

126. SINGLE MEN'S REHABILITATION CENTER - IMPROVE VENTILATION

Installation of a tempered forced air ventilation and exhaust system for the Men's Dormitory and an exhaust system in the Men's Sitting Room, at the Single Men's Rehabilitation Center.

100 men are presently occupying a dormitory built to house 40 children. This crowded condition results in stale, humid air. The present solution is to open windows, but this creates cold uncomfortable drafts and leads to high incidence of respiratory infections.

Studies and Plans	$ 1,800
Construction	11,500
Total	$ 13,300

127. SINGLE MEN'S REHABILITATION CENTER - DINING ROOM ADDITION

Convert 1,100 sq. ft. of terrace area into an enclosed dining space to match and tie in with the existing architecture.

In 1963, $7,500 was appropriated for a roofed-over terrace dining space to relieve congestion in present Dining Room. The program changed when it was decided to use this space year around and walls, heating, etc., were added. A simple enclosure was designed to meet the restricted budget. This design was disapproved by the Art Commission on the basis that it did not match the California-Spanish mode of the original building. In any case, the appropriation was insufficient to cover the revised program.

Studies and Plans	$ 1,700
Construction	16,100
Total	$17,800

128. SHERIFF - COUNTY JAILS #2 & #4 - AUTOMATIC FIRE SPRINKLERS

Automatic fire sprinklers in storage rooms, laundry, painting and carpentry shops, and boiler room in County Jail #2 and in corridors and janitor's closets in County Jail #4 in San Mateo County.

Automatic fire sprinklers are required for all of these areas under Section 4007 of the San Francisco Building Code, and have also been requested by the State Fire Marshall's office.

Studies and Plans	$ 4,500
Construction	35,400
Total	$ 39,900

129. SHERIFF - COUNTY JAIL #2 - PUMPING STATION ELECTRICAL SERVICE FACILITIES

Furnish and install new electric service switch and load center at San Andreas pumping station for County Jail No. 2 water supply system.

Necessary to conform with requirements of the San Mateo County Electrical Code. Electrical service equipment must be removed from inside building and installed on outside wall because recently installed mechanical equipment obstructs safe and legal access to electrical equipment. San Mateo County Electrical Inspector allowed conditional approval only; City and County of San Francisco promised early correction.

Studies and Plans	$ 2.000
Construction	12,000
Total	$ 14,000

130. SUPERIOR COURT - COURTROOM AIR CONDITIONING ROOMS Rooms 411, 417, 418, 426 &429 City Hall

Provision of air conditioning equipment, complete with duct work, controls, and associated equipment, to serve Courtrooms 411, 417, 418, 426 and 429.

The only present means of cooling and ventilating these five rooms is by opening small windows facing Grove St. These provide little air, and traffic noises disturb court proceedings. Because outside air in sufficient quantity cannot be provided, the courtrooms often become stifling and hot. Although an insulating tile ceiling was recently installed in the skylight area of each courtroom to reduce the amount of solar heat gain, air in the courtrooms is still very stuffy and warm when court is in session. The installation of the proposed air conditioning equipment will provide freedom from outside noise and will eliminate existing discomfort during court proceedings.

Studies and Plans	$ 13,500
Construction	145,500
Total	$159,000

131. SUPERIOR COURT - CITY HALL COURTROOM DIRECTORIES

For all Superior Courtrooms in the City Hall: Provide at entrance to each courtroom a glass covered changeable letter directory 24" x 13-1/4", furnished with gold anodized aluminum frame and 300 assorted plastic letters.

At present, judges' names, department numbers, etc., are painted on the marble walls, doors and door trims, etc. Each change or reassignment necessitates removal of names or department numbers from these locations before a change can be made. Either gold-leaf or black paint is used for lettering and the expense is high. These changeable letter directories will eliminate this procedure and will be a savings for the City in the long run.

Studies and Plans	$ 400
Construction	2,600
Total	$ 3,000

132. JUVENILE COURT - STUDIES AND PLANS FOR REMODELING

Provide final preliminary plans and studies for the following proposed work:

1. Add 4th story to Administration Building of reinforced concrete, extend elevators and relocate present structures.
2. Remodel entire Administration Building Office layout and fenestration.

Present facilities are inadequate to handle the work of the Court and probation services in accordance with "Study of Needs, 1963." Present building has been criticized because of inadequate ventilation, smallness of rooms, inadequate soundproofing and faulty windows. General redesign of building circulation and offices is needed.

Studies and Plans	$ 30,000

133. JUVENILE COURT - DEPENDENCY COTTAGES - ENCLOSED ACCESS

Construct approximately 2,000 sq. ft. of covered corridor and accessory space of concrete construction, including a hydraulic elevator in accordance with the design suggested in the "Survey of Needs."

Mainly for Health and Safety - children brought in for shelter at present must be taken through the Intake Process in the Administration Building before going to a shelter cottage. Since there is no protected connection between these areas, personnel and children (including infants) are exposed to the severe wind, fog, etc., characteristic of this site. Food from the main kitchen must also be carted to the cottages, exposed in all types of weather.

Studies and Plans	$ 7,000
Construction	82,000
Other	500
Total	$89,500

134. JUVENILE COURT - INCINERATOR CONSTRUCTION

Construction of an incinerator adjacent to the Service Building and outside the loading platform.

The incinerator is needed to burn cartons, confidential case records, clinical gauze and bandages. The present method of open burning in trash cans is both unlawful and undesirable since smoke and ashes blow into the windows contaminating the air within the Center.

Studies and Plans	$ 2,000
Construction	14,600
Total	$ 16,600

135. JUVENILE COURT - EQUIPMENT BUILDING

Construct semi-fireproof building approximately 2,000 sq. ft. consisting of storage area, shop and open shed type facilities for parking trucks, tractor and other farm equipment.

Economy and efficiency - equipment now is exposed to weather and requires considerable maintenance. This would also provide space for spare parts, tires, etc. and protected space for working on the equipment. This is in conformance with the Log Cabin Ranch Master Plan.

Studies and Plans	$ 4,400
Construction	32,800
Other	1,100
Total	$ 38,300

136. JUVENILE COURT - STAFF QUARTERS

Construct single men's Staff House; approximately 2,200 sq. ft. of semi-fireproof construction. Eight bedrooms, four bathrooms and a lounge study area.

Last year money for studies and plans was appropriated. Construction Fund is now requested to complete the project.

Construction	$72,000

137. JUVENILE COURT - CHAPEL BUILDING

Plans and studies for a nondenominational chapel building approximately 2500 sq. ft. in area of semi-fireproof construction. Site development for outdoor services, parking etc..

Master Plan includes Chapel-Assembly Wing as part of Recreation Building. Requested fund was cut so building was build without Chapel-Assembly Wing. Since then inmates have increased from 53 to 86, straining recreation area to the limit. In addition, the new junior unit for 100 boys will make use of this facility. The proposed site is between the two camps making joint usage a possibility. A committee is being formed by the Breakfast Club to raise funds for this building.

Studies and Plans	$ 6,000

138. FINANCE & RECORDS - TAX COLLECTOR'S OFFICE VENTILATION

Installation of a system for supplying ventilating air consisting of separate air supply fan and associated duct work, grilles, filters and appurtenances in the Tax Collector's Office.

License Department employees occupy 12,850 sq. ft. of floor space within Tax Collector's Office. Existing ventilation system serving larger area does not provide adequate air supply to License Department; its atmosphere becomes stale and stuffy reducing efficiency of employees. Condition can be improved by leaving rotunda entrance doors open but this frequently creates cold drafts. Proposed necessary supplement to existing system will provide a healthful and comfortable environment both for employees and public.

Studies and Plans	$ 2,200
Construction	9,700
Total	$ 11,900

139. FINANCE AND RECORDS - COUNTY CLERK, MAIN OFFICE - ACOUSTICAL TREATMENT

To provide acoustical tile on ceiling in this big office, including adjustment of lighting fixtures. (Approx. area = 8,500 sq. ft.)

Many people work in this room, including those who work for the Recorder Publishing Company. General Public and many lawyers come here to file documents and to do research work in the reference section which is not separated by partition from the room. The room is now quite noisy. Acoustical tile on ceiling will reduce noise level considerably.

Other	$ 300
Studies and Plans	$ 1,100
Construction	10,000
Total	$ 11,400

140. DEPT. OF ELECTRICITY - FIRE AND POLICE ALARM SYSTEM IN NEW UNDERGROUND DISTRICTS

Fire and police alarm systems in new underground districts. Underground districts are created under the provisions of Article 11 of Part II, Chapter III of the Municipal Code in accordance with a program administered by Bu. Engineering DPW, and require construction of new underground fire and police alarm systems by the City. This request covers all Underground Districts which are programmed for completion by June 30, 1967, except those within the limits of Redevelopment Area E-1. Whenever practical, the work will be done in conjunction with street construction projects. Where this is not feasible, separate contracts will be let.

	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Fiscal Years 1968-1972	Total Fiscal Years 1966-1972	Estimated Costs 1972 through 1977
Studies and Plans	6,300	6,000	24,000	36,300	30,000
Construction	71,500	70,000	280,000	421,500	350,000
Day Labor, Equipment & Materials, by Dept. of Electricity	26,800	24,000	96,000	146,800	120,000
Total	$ 104,600	$100,000	$ 400,000	$ 604,600	$ 500,000

141. DEPT. OF ELECTRICITY - CENTRAL RADIO FACILITY - UNDERGROUNDING OUTDOOR WIRING

Provide conduit cables and vaults. Underground installation of the existing overhead services to the radio station. Required to improve security for services to radio station and to remove poles and wiring from field of view of sightseers. Since this is not an underground district, utility companies are not required by law to pay for relocation of their facilities, and the cost must be borne by the City as a customer.

Studies and Plans	$ 5,200
Construction	54,300
Total	$ 59,500

142. FARMERS MARKET - SALES SHED ADDITIONS

Construction of two additional reinforced concrete sales sheds, complete with lights and plumbing, to match existing sheds. Continuation of work currently under way. Extension of south row of stalls easterly.

Studies and Plans	$ 3,300
Construction	19,700
Total	$ 23,000

143. REAL ESTATE - CIVIC AUDITORIUM - LIGHTING CONTROL ALTERATIONS

Install transfer switches and feeders for control of some main arena and balcony lights by house electrician. Complete main arena lighting must now be provided for janitorial work and small exhibits. This can only be controlled from the Main Dimmer Board by a stage electrician, which is an extra, very expensive, not otherwise needed employment. It is desired to rearrange circuits so that the house electrician can operate some of the main arena and balcony lights directly for low-level and medium-level lighting as needed for these purposes.

Studies and Plans	$ 2,400
Construction	20,400
Total	$ 22,800

144. REAL ESTATE - CIVIC AUDITORIUM - PAGING AND ARENA INTERCOM SYSTEMS

Relocate two (2) existing horns from Brooks Hall to Auditorium Main Arena overhead. Furnish and install paging amplifier and modify microphone control panel using existing spare wires to connect relocated horns. Furnish and install intercom type transistorized amplifier using spare wires to connect to new bi-directional speaker thru standard "press to talk" hand set having a 100 foot extension cord.

The two relocated horns in the overhead will greatly assist in locating exhibitor personnel and others when setting up or breaking down exhibits on the main arena floor which is not now adequately covered by the paging system. This system will be operated from manager's office only. The intercom system with bi-directional speaker is essential to the floor supervisor to direct the men on the catwalks in the overhead or above ceiling to adjust rigging, draperies or decorations.

Studies and Plans	$ 350
Construction	1,200
Other	150
Total	$ 1,700

145. REAL ESTATE - CIVIC AUDITORIUM - OFFICE PARTITION

Furnish and install 22'-0" x 8'-0" high partition of aluminum extruded sections anodized to match main entrance doors. Partition will have a pair of doors with panic hardware and door closers as required. Glass will be 1/4" polished wire. Window to Manager's office of same materials with speak-hole and sliding door.

At the present time there is no way of providing access to the Manager's office without also providing access to Auditorium. This partition will provide a separate entrance to office during office hours and means to control access to auditorium whether it is being used or not. Doors will provide controlled access to office from Auditorium. When Auditorium is not in use, all entrance doors can be locked.

Studies and Plans	$ 400
Construction	4,000
Other	700
Total	$ 5,100

146. REAL ESTATE - BROOKS HALL - STUDIES AND PLANS

Studies and plans to explore the feasibility of certain repeated requests for capital improvements including canopy over Brooks Hall pedestrian ramp, a well marked entrance for Brooks Hall with registration area for convention delegates, public toilets to overcome transient's use of stairway exits as latrines directional signs for visitors, sidewalk freight elevators, etc.

Many operational faults have been manifested since time of opening the Hall. These have resulted in management suggestions of various remedial projects. Hence an over-all study of the Plaza and the Hall with the purpose of finding solutions that will relate well with the surroundings is needed. There is no doubt that much of the present confusion among visitors and operational difficulties can be eliminated. The main object is to do it without detriment to the overall design. A piece-meal approach would be a mistake.

Studies and Plans	$ 8,500

147. REAL ESTATE - BROOKS HALL - FREIGHT ELEVATOR

Installation of a sidewalk freight elevator to serve the truck unloading dock. It is not now possible to truck in or remove materials or make catering or other deliveries to exhibitors when a show is in progress, and purchasers must wait until a show is over before obtaining delivery of a purchased item unless such can be moved by hand. The truck ramp is used by pedestrians, and as a safety precaution the Fire Department prohibits taxis, cars or trucks from driving down the ramp while a show is open to the public. Provision of a freight elevator will permit deliveries to and from the dock from trucks parked overhead on Larkin Street.

Studies and Plans	$ 7,000
Construction	60,700
Total	$ 67,700

148. WEIGHTS AND MEASURES - METER TESTING FACILITIES AT POINT & JERROLD

Clearance of site and construction of a 10' x 16' x 6' reinforced concrete pit enclosing a 100-gal. steel pilot tank and a 300 gal. steel receiver tank with related steel enclosure, piping, and hydraulically operated valves; includes drainage and gasoline return pump with related electric work and controls, automatic fire control system.

Necessary to permit the Sealer of Weights and Measures to test meters, pumps and dispensers on commercial gasoline tank trucks, so that he can certify to their accuracy as required by Sec.12210, Chapter 2, Div. 5 of the California Business & Professions Code. Presently such trucks are required to be taken to some other county, having testing facilities, which is a considerable expense for the owners and affords the Sealer no control over the adequacy of the tests and no method for checking retailer's complaints of short deliveries. The number of trucks involved can be inferred from the fact that deliveries of gasoline approximated 330,000,000 gallons in San Francisco during 1964.

Studies and Plans	$ 4,900
Construction	38,000
Total	$ 42,900

149. PURCHASING - CENTRAL SHOPS - PAVING AND FENCING

Paving of unpaved area adjacent to the West Boundary fence and paving and fencing of open area adjacent on the South, approximately 66,000 square feet. Additional paved and fenced areas are urgently needed to provide protected areas for storing vehicles scheduled for repair or replacement.

Studies and Plans	$ 1,500
Construction & Inspection	33,500
Total	$ 35,000

150. PURCHASING - CENTRAL SHOPS - STUDIES AND PLANS FOR LADDER SHED, etc.

Prepare studies, plans and specifications for a ladder storage shed, an enlarged body and fender shop and an enclosure for the grease rack.

Savings in annual maintenance and operating costs: Fire Department ladders are now stored in cramped space exposed to sunlight. Ladders should be readily accessible and in an area not exposed to the sun. More space is required for the body and fender shop to do jobs now being done under contract. City forces can do the work quicker at less cost and coordinate better with other shop operations. The new exposed grease rack adjacent to the gas station should be enclosed so that work can be done during adverse weather conditions.

Studies and Plans	$ 4,300

151. PURCHASING - HALL OF JUSTICE - SERVICE STATION EXTENSION

Remodel building adjoining Hall of Justice Service Station for light mechanical work on Police Department's motorcycles and City cars in conjunction with service station activities. This building, when remodeled and equipped will provide facilities for inspection and maintenance, storage, minor repairs and adjustments to police motorcycles and City cars. These facilities centrally located will result in less vehicular downtime and a reduction in major repair costs. Minor repairs to police motorcycles will reduce the cost of present contract service on motorcycles and minimize the time lost in traveling to and from contractor's shops.

Studies and Plans	$ 2,500
Construction	25,000
Total	$ 27,500

152. PURCHASING - CENTRAL SHOPS - AUTOMOTIVE SHOPS VENTILATION

Installation of roof exhaust fans, complete with electrical work, in the automobile, heavy-truck and fire-apparatus shop areas. Necessary for safe operation. Additional high-level exhaust ventilation is required to prevent concentration of exhaust fumes from vehicles reaching a level beyond safe tolerance, and to exhaust dust accumulation resulting from brake-cleaning operations.

The present low-level exhaust system is inadequate on cold days when doors are kept closed and several vehicles are run simultaneously; also during brake-cleaning operations.

Studies and Plans	$ 2,100
Construction	15,500
Total	$ 17,600

153. PURCHASING - CENTRAL SHOPS - STUDIES AND PLANS FOR EQUIPMENT REPAIR SHOP

Funds for studies, plans and cost estimates for a structure to house repair facilities for City equipment. To centralize and expand repairs and equipment in the various City departments. A regular program of maintenance and repair to all City equipment can then be established which is not now being done except in a fragmentary manner at scattered locations throughout the City. This would provide higher standards of service and a more efficient operation with an annual savings in cost.

Studies and Plans	$ 30,000

154. CITY HALL - SPACE UTILIZATION STUDY

Feasibility studies and cost data for a master plan based on covering the two interior courts to provide additional space for the Mayor and other administrative offices above the first floor and also to remodel the basement area, 1st floor and mezzanine for the Controller and other Administrative offices and using the area scheduled to be vacated by the Fire Department early in 1967. A canteen would be provided for in the basement area.

The acute need for additional office space for the Mayor and other Administration offices requires that additional office space be found.

Studies and Plans $ 45,000

155. STUDY FOR BOND ISSUE - OFFICE BUILDING, CIVIC CENTER AREA

Study for a bond issue for an office building in Civic Center Area. The steady growth of services by the City and resultant increase in personnel over the past 50 years has resulted in an overflowing of all City Hall offices. Personnel are now occupying substandard office space at 45 Hyde St., other rented space in Civic Center Area and the City Hall offices are inefficiently crowded. In addition, the Unified School District is occupying space originally designed for a high school and the Public Welfare Dept. which has expanded tremendously during the past five years, is in two different and remote locations. Public Utilities also has offices in the City Hall and at 425 Mason St. It is therefore essential to prepare a bond issue for a much needed office building in Civic Center Area.

Studies and Plans $ 50,000

156. MAINTENANCE YARD - ADDITION TO BLDG A

Providing a 2nd story, 12,000 sq. ft. area to Bldg. A, of fireproof type 1 construction. This building was designed to accommodate this addition.

In the past 15 years great emphasis has been placed on the maintenance of public buildings with the result that the Bureau of Building Repair has expanded its maintenance activity to the point where the shops and office space have become overcrowded. This addition, which was anticipated in the original design, would allow expansion of the shops and result in a safer and more efficient operation of the maintenance yard.

	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Total Fiscal Years 1966-1972
Studies and Plans	14,000	2,000	16,000
Construction		150,000	150,000
Adornment		3,000	3,000
Total	$ 14,000	$155,000	$169,000

157. CIVIC CENTER - STUDY HEATING & COOLING FACILITIES

Feasibility study, preliminary engineering, project cost estimates, and development of an overall plan for integrated heating and cooling facilities in the Civic Center complex of City-owned buildings.

Existing Civic Center heating plant and stream distribution center is obsolete, badly deteriorated because of advanced age and heavy usage, and must be replaced soon. As each new City-owned building is constructed, and as each of the existing buildings in the Civic Center undergoes architectural modernization, it is axiomatic that modern heating, ventilating and cooling systems be installed. Good economics dictate that such costly development follow an integrated overall plan and that the basic heating and cooling requirements be supplied from a centrally located plant. This would also insure that demands for mechanical equipment space within the buildings be kept to a minimum and that most efficient use be made of operating labor, with the objective of minimizing or avoiding the necessity for staff increase to operate the complex new systems. It is anticipated that implementation of the plan will be by stages over many years, partly by budget appropriations for architectural modernization of selected areas such as has been the practice in past years for moderate sized projects, partly by inclusion in bond issues for major architectural modernization projects or for new buildings, and partly by proposed bond issues for the Central Heating and Cooling Facility with related distribution system and for an integrated heating and cooling system for the City Hall.

	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Total Fiscal Years 1966-1972
Studies and Plans	$30,000	$50,000	$80,000

158. SUPERVISORS' CHAMBERS - HEATING, VENTILATING AND COOLING SYSTEM

Installation of fan coil units, return fans, duct work, water chiller and cooling tower, pumps, related piping and equipment to provide a heating, ventilating and cooling system for the Supervisor's Chambers.

A new treatment for the windows in the Supervisors' Chambers is under way to enable the drawing of the window drapes during meetings. The existing radiators are being removed. To maintain satisfactory comfort conditions an automatically controlled heating, ventilating and cooling system is required.

Studies and Plans	$ 6,500
Construction	56,500
Total	$ 63,000

159. CITY HALL - BUREAU OF ENGINEERING - VENTILATION

Installation of a ventilating exhaust system to remove the stale air from a total of 9 engineering offices located on the 3rd floor of the City Hall. The system will consist of exhaust fan together with associated duct work and exhaust registers.
30 employees occupy
3000 sq. ft. divided into 9 offices. 7 of these offices have window areas of less than minimum requirements of Building Code & 1 office has no window at all. No cross-ventilation between windows is possible. Large numbers of persons from other agencies and the public are continuously in the area. Without means of exhausting stale air, atmosphere becomes highly contaminated by smoke and the products of exhalation. Resulting rise in temperature, humidity & odors causes great discomfort the entire working day. Proposed work will permit fresh air to be admitted at the existing windows and the vitiated air to be exhausted near the center of the area, thus assuring a positive flow of air thru all occupied spaces.

(continued)

159. CITY HALL - BUREAU OF ENGINEERING - VENTILATION (continued)

Studies and Plans	$ 1,300
Construction	6,000
Total	$ 7,300

160. CITY HALL ANNEX - HEATING, VENTILATING AND COOLING SYSTEMS

a) Addition of cooling equipment to existing 1st floor heating and ventilating system.
b) Heating, ventilating & cooling equipment in all rooms fronting on McAllister Street.
c) Heating, ventilating & cooling system in interior and other rooms on floors two thru six.

a) 1st floor system supplies a 560' sq. ft. area with no windows, housing 60 employees & up to 25 citizens, on business, under high intensity lighting. Ventilation alone, without cooling, cannot maintain reasonable temperatures. b) Rooms fronting on McAllister St. have very high solar heat g in because of south exposure. Ventilation by opening windows cannot maintain reasonable temperatures. Mechanical cooling is needed, particularly in conference rooms on 3rd and 6th floors. c) Interior and other rooms also develop uncomfortable temperatures, mainly because of small volume in proportion to large wall and window exposures to the east and west, which allows solar heat to accumulate in enclosed air and thus raise the temper ture.

	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Total Fiscal Years 1966-1972
Studies and Plans	$ 8,600	$15,000	$23,600
Construction	70,400	135,000	205,400
Total	$79,000	$150,000	$229,000

161. STUDY ENERGY RECOVERY FROM WASTES DISPOSAL

Feasibility study of conversion of organic wastes at various disposal facilities into energy forms having a useful and valuable application.

Large amounts of organic materials must be disposed of daily by City as sewage, trash or garbage requiring expenditure of large sums. These wastes have a very large and valuable energy content, very little of which is presently recovered as heat or power. As a partial indication of potential total energy value, over 100,000,000 cubic feet of sewage plant digestor gas, equivalent in energy value to $7,500 of natural gas, is wasted by burning annually. Feasibility study is needed to determine magnitude of energy resources available as organic wastes, what processes could be used for conversion of wastes to useful energy forms, such as heat or electric power, and what uses could practically and economically absorb such energy.

	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Total Fiscal Years 1966-1972
Studies and Plans	$12,000	$12,000	$24,000

162. D.P.H. - HEALTH CENTER BUILDING - REMODEL PUBLIC HEALTH LABORATORY

Prepare preliminary drawings and estimates for general rearrangement of present laboratories and relocation of Chemical Laboratory from S.F. General Hospital, all on the 4th Floor of the Health Center Building.

Present plan is to concentrate all laboratories on the 4th Floor of this building, including the Chemistry Laboratory at S.F. General Hospital. This study will determine the possibilities of arrangement for the present and future. However, the over-all study plan is recommended as submitted under separate item.

Studies and Plans	$ 4,400

163. D.P.H. - HEALTH CENTER BUILDING - STUDIES AND PLANS FOR MODERNIZATION AND ADDITION

Prepare a complete analysis, study plans and estimates for modernization of the entire building including possible utilization of the entire center court area. A twenty year expansion program including the relocation of Central Emergency to a new site in the vicinity of Franklin and Gough Streets.

The interior court facing Ivy Street on the 3rd and 4th floors has an area of 6,300 square feet (each floor), or 45% of the gross area of each floor. This building constructed in 1931 should be studied for an over-all modernization and addition in order to create additional area for present and future expansion in an orderly method.

Office space is required in the vicinity of the Civic Center. The Emergency Hospital should be moved to a new location.

Studies and Plans	$ 12,000

164. D.P.H. - HEALTH CENTER BUILDING - ELEVATOR MODERNIZATION

Modernize two (2) existing elevators (completed in 1932). Provide new controls for duplex-selective collective devices. Deepen pits. Revise penthouse to meet Code requirements. Power operated doors and approved safety devices.

Existing elevators are costly to maintain. It is difficult to secure spare parts. The two elevators are side by side. They operate completely independently. Doors operated manually on one car only. These elevators do not meet present elevator Codes.

Studies and Plans	$ 8,320
Construction	96,680
Inspection	5,000
Total	$ 110,000

165. D. P. H. BAYVIEW HEALTH CENTER NO. 3

By Resolution No. 686-65, the location of this Health Center has been established as the N.E. corner of Barneveld and Silver Avenues and design work is progressing as rapidly as possible in order to meet limiting dates fixed by State and Federal authorities. However the current estimate indicates that funds appropriated will not be adequate, as shown below.

Land	$125,000
Construction	535,000
Equipment	75,000
Plans & Specs.	44,000
Miscellaneous: Inspection, Advertising costs, clearing site, etc.	43,000
Contingent fund	65,000
Total	$887,000
Funds appropriated	810,000
Deficit	$ 77,000

The project is to be advertised so that bids are received 5/4/66 and contract must be certified on or before June 30, 1966 in order to obtain Federal and State subvention.

Construction $77,000

166. D.P.H. SUNSET-RICHMOND HEALTH CENTER #4

Approximately 15,600 square feet of property to be acquired for a Public Health's District Center #4. This is the 4th Health Center in the continuing building program to erect one building each year and to participate in the Hill-Burton Hill-Harris Funds.

Present Sunset Health Center on 41st Avenue cannot adequately service the entire Sunset area. This center will be Department of Public Health District Center #4, of a continuing building program to erect one building each year and to participate in Hill-Burton Hill-Harris funds, will also serve the Richmond District.

Studies and Plans	$50,000
Land	130,000
Construction and Insp.	595,000
Equipment	75,000
Total	$850,000

167. D.P.H. - DOWNTOWN HEALTH CENTER #5

Studies, selection of site and estimate.

This is the 4th Health Center in the continuing building Program to erect one building each year and to participate in Hill-Burton Funds. Studies may also include the possibilities of including the Central Emergency adjacent to this Health Center.

Studies and Plans $10,000

168. D.P.H. - NEW PARK EMERGENCY HOSPITAL

Studies, land and surveys. New Park Emergency Hospital approximately 9,000 square feet area. To be built adjacent to the new Sunset-Richmond Health Center, on 12,000 square feet of property.

Present Park Emergency Hospital is inadequate to serve the public and the constant repairs are not warranted. A site approximately 10,000 to 12,500 square feet is required adjacent to the new Sunset-Richmond Health Center as a combined Health Center.

	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Total Fiscal Years 1966-1972
Studies and Plans	$ 3,000	$ 30,000	$ 33,000
Land	144,000		144,000
Construction		340,000	340,000
Other	7,000	30,000	37,000
Total	$154,000	$400,000	$554,000

169. D.P.H. - NEW HARBOR EMERGENCY HOSPITAL AND MEDICAL CLINIC CENTER

New site to be selected other than Clay and Drumm Sts. Site to be secured in the vicinity of Vallejo and Powell adjacent to new Central Police Station.

Minimum property	12,600 sq. ft.
Minimum building	12,600 sq. ft.

Present Harbor Emergency Hospital will be demolished for the completion of the Golden Gateway development. The site selected of Drumm and Clay is too small for the requirements of a Harbor Emergency Hospital. The new proposed location is selected for this combined function of the Harbor Emergency Hospital and Medical Clinic Center, North Beach and Chinatown. Land and plans funds were appropriated in 1965-66 for a sum of $115,600.00 ($92,000.00 for land.) $22,000.00 appropriated in 1962-63 - total appropriation to date $137,600.00.

	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Total Fiscal Years 1966-1972
Studies and Plans	$ 10,000		$ 10,000
Land	160,000		160,000
Construction		$ 440,000	440,000
Total	$170,000	$ 440,000	$ 610,000

170. D.P.H. HASSLER HOSPITAL - CUBICLE CURTAINS AND TRACK SYSTEM

Aluminum curtain track system with all fittings suspended from ceiling to support cubicle curtains and enclose 140 individual beds in ward areas of Wards 5A, 5B, 6A and 6B, and one set of flame-proofed curtains.

Title 17, Section 454 (effective Jan. 23, 1965) of State Health Code requires all multi-patient rooms to be equipped with cubicle curtains or other means to provide privacy for each bed. Extra set of curtains is needed to allow washing of one set and not be without curtains.

Studies and Plans	$ 1,000
Construction	12,200
Total	$ 13,200

171. D.P.H. HASSLER HOSPITAL - FIRE SPRINKLER SYSTEM EXTENSION

Extension of fire sprinkler system to cover all toilet rooms accessible to patients' day rooms in Wards 2, 5B, and 6B, and the basement of male and female employee quarters in Buildings 10 and 11.

The sprinklers are needed to provide security from fires which are often started in waste containers, etc by elderly patients in the ward areas. In Buildings 10 and 11 the sprinklers are needed to protect storage areas in the basement.

Studies and Plans	$ 3,500
Construction	28,200
Total	$ 31,700

172. D.P.H. - HASSLER HOSPITAL - STUDIES FOR REMODELING AND ADDITION

Prepare a four year construction program; studies, preliminary drawings and estimates for an over-all future expansion and remodeling of existing home.

Studies will include a layout of future remodeling, addition of laboratories, administration and medical services for an orderly expansion.

Studies and Plans	$ 10,000

173. D.P.H. LAGUNA HONDA HOSPITAL - FIRE PROTECTION SPRINKLER SYSTEMS.

1. Install automatic sprinkler system at two open stairways and in baggage and paint storage rooms in Main Building Install signal chimes in Bldgs. A.B. C. together with supervisory controls and signals.

2. Install automatic sprinkler system laundry chutes, mattress and sterilizer rooms and baggage storage in buildings , D.F.G.E. and O. Replace gongs with signal chimes and install supervisory controls and signals in Bldgs. D. E. F. G. K. L. M. O.

For the protection of life and property, This work is a requirement of the Fire Department and Joint Commission of Hospital Accreditation. Work could be done in two steps with first step cost estimates as follows:

P & S	$ 4,500
Constr.	34,740
	$39,240

Studies and Plans	$ 9,500
Construction	70,800
Total	$ 80,300

D. P. H. -
174. ALTERATIONS TO WARDS B1, B2, B3 and B4

Modernize these Wards by installing facilites similar to the other buildings for treatment of hospital type patients. Will include all requirements to meet hospital licensing act.

A self-liquidating project to provide 132 needed beds for the chronically ill, by the development of four ambulatory wards into hospital wards with Nurses' Station Treatment Rooms, etc. $24,000 appropriated in 1964-65 for studies and Plans, for Bldg. A, 3 floors. This appropriation will be used for development and plans and specifications for Ward Bldg. B in lieu of Bldg. A. Ward Bldg B had 4 ward floors in lieu of 3 ward floors of Bldg. A and Ward B is adjoining Ward C which was recently remodeled for hospital beds.

Studies and Plans	$ 18,000
Construction	360,000
Total	$ 378,000

175. D.P.H. - LAGUNA HONDA HOSPITAL - STUDIES AND PLANS FOR EXPANSION

Conduct conferences to determine the policy for future expansion of Hospital facilities relating to the physical plant and then develop a building program. Explore ways and means of accomplishing this program. Prepare preliminary plans for approval of Department Heads and Art Commission. Develop cost estimates from approved preliminary plans.

At the present time there is no long range development plan or program outlining the size, kind or direction of future expansion. Such a plan is essential to any orderly expansion program to assure that each job fits into and works properly toward a unified whole.

Studies and Plans	$ 20,000

176. D.P.H. LAGUNA HONDA HOSPITAL - CONVERT REFRIGERATOR TO DEEP FREEZE

Study deep freeze locker requirements and prepare plans, specifications and estimates for provision of additional deep-freeze storage capacity by conversion of existing refrigerators with additional insulation, new refrigeration equipment, creation of a vestibule, new doors, expansion of other refrigerator rooms to maintain adequate refrigerated storage capacity.

Savings in the cost of frozen foodstuffs which can be obtained at reduced prices if purchased in larger quantities will liquidate cost of the proposed work in a few years.

	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Total Fiscal Years 1966-1972
Studies and Plans	$ 6,800		$ 6,800
Construction		$50,500	50,500
Total	$ 6,800	$50,500	$57,300

177. D.P.H. LAGUNA HONDA HOSPITAL - WARDS K5, 6, and 7 - REMODEL TREATMENT ROOMS

Remove existing work to install new base and wall cabinets, hot plates, stainless steel sinks, utensil and instrument sterilizer. Storage cabinets for instruments and medicines. Acoustical ceiling, tile flooring and wainscot, plumbing and electrical work as required. Work in K-6 was not included in 1965-66 Request.

This work will bring these nursing stations and treatment rooms up to the same standard layout and provision of equipment. It should thus promote standardization of procedures and increase efficiency of operation.

Studies and Plans	$ 6,000
Construction	49,500
Total	$ 55,500

178. D.P.H. - LAGUNA HONDA HOSPITAL - LAUNDRY AND PHARMACY - BURGLAR ALARM SYSTEMS AND RELATED WORK

Install burglar alarm system alarm gongs and flood lighting of area around the laundry building. Install window grating where required. Install burglar alarm system in Pharmacy.

Laundry is being pilfered and gasoline in the trucks which are parked along side building is drained out over weekends. Pharmacy should be protected with a burglar alarm system to protect medical supplies.

Studies and Plans	$ 1,000
Construction	8,000
Total	$ 9,000

179. D.P.E. - LAGUNA HONDA HOSPITAL X-RAY AND LABORATORY AREAS - STUDIES AND PLANS FOR EXPANSION

Determine space requirements from staff members for X-Ray Department and Laboratory Facilities. Conduct necessary investigation to determine if and how expansion can be accomplished. Develop schematic drawings and cost estimate.

Laboratory and X-Ray loads have increased and present facilities are now inadequate. One of both facilities may be relocated in order to attain proper space. New addition to the building may be needed.

Studies and Plans	$ 8,000

180. D.P.E. - LAGUNA HONDA HOSPITAL MAIN BLDG., 5TH FLOOR - ENLARGE OPENING AND INSTALL AUTOMATIC DOORS

Enlarge opening from 5th floor main building to roof deck and install an automatically operated door for passage of wheel chair patients.

No door there now and west wind blows through, cooling the ward corridor. If a regular door was installed, wheel chair and other incapacitated persons could travel through without assistance, to enjoy benefits of the sun deck.

Studies and Plans	$ 1,200
Construction	6,800
Total	$ 8,000

181. D.P.H. - LAGUNA HONDA HOSPITAL - MAIN ENTRANCE LOBBY - STUDIES AND PLANS FOR NEW ELEVATORS

Determine requirements and develop a construction program for one or more new elevators at main entrance lobby. Prepare schematic drawings and cost estimate for future budget.

Present elevators are inadequate to handle the patient load. Elevators 1 and 2 are only ones serving all floor levels. Church services in Chapel five times weekly means volunteers must start moving wheel chair patients an hour before church service or performances at shows in Auditorium, which makes church attendance become an ordeal. Patient and visitors welfare is adversely affected by lack of elevator service.

Studies and Plans	$ 4,000

182. D.P.H. LAGUNA HONDA HOSPITAL - MAIN CORRIDOR MODERNIZATION - STUDIES AND PLANS

Prepare plans and specifications for modernization of main corridors between all ward buildings. About 43,000 sq. ft. are involved. Prepare Cost Estimate for future appropriation request.

To reduce the work involved in maintaining the floors and to improve appearance and raise the lighting intensity levels. Present concrete floors in older buildings are painted and the paint wears off rapidly. Deep score marks also harbor dirt, making floor unsanitary. New floor covering and new lighting and ceiling treatment would unify the corridor for its entire length.

Studies and Plans	$ 12,000

183. D.P.H. LAGUNA HONDA HOSPITAL MAIN ENTRANCE DOORS

Replace existing entrance doors with new non-ferrous metal doors. Alter walls, floors and ceiling as required.

Present doors are difficult to maintain in any presentable fashion, are very difficult to open for the elderly, who represent the bulk of traffic. New doors would not require painting and be much easier to open.

Studies and Plans	$ 1,500
Construction	9,300
Total	$ 10,800

184. D.P.H. - S. F. GENERAL HOSPITAL - WARD BLDGS. 20 and 30 CUBICLE CURTAIN TRACK SYSTEM

Aluminum curtain track system with all fittings suspended from ceiling to support cubicle curtains and enclose individual beds in each multiple bed ward. Installed and with one extra set of flame treated curtains for four wards in Bldg. 20 (Wards 22,23,24 and 25) and three wards in Bldg. 30 (Wards 32,34 and 35). Total of 245 beds.

Title 17, Section 454 (effective Jan. 23, 1965) of State Health Code requires all multi-patient rooms to be equipped with cubicle curtains or other means to provide privacy for each bed. Extra set of curtains is needed to allow washing of one set and not be without curtains.

Studies and Plans	$ 1,500
Construction	33,145
Total	$ 34,645

185. D.P.H. - S. F. GENERAL HOSPITAL - X-RAY DEPARTMENT REMODELING - PHASE III

Final working drawings are now underway for Part IIb and IIc. Additive alternate for Part III includes doctor's offices, Conference Room and Transcriber Room will be included in the advertisement of bid.

Our 1965-66 Budget of $235,000.00 to complete the entire area of X-Ray will not be sufficient to complete the construction as intended, inasmuch as construction phases had to be advertised under 4 different construction contracts. Additional is requested to complete Part III.

Studies and Plans	$ 2,000
Construction	25,000
Total	$ 27,000

186. D.P.H. - S. F. GENERAL HOSPITAL - X-RAY DEPARTMENT - ADDITIONAL IMPROVEMENTS

Furnish and install additional work requested on construction projects already completed under current budget. Upon the completion of the first two phases of construction, the following requested work could not be completed with funds appropriated:

1) Catwalks on exterior to service fans.
2) Shipladders to roof to service equipment.
3) Readjustments of hardware and doors to special procedure area.
4) Metal Partitions around elevator machine room of projection of storage rooms.

Studies and Plans	$ 1,000
Construction	10,000
Total	$11,000

187. D.P.H. - S. F. GENERAL HOSPITAL - PSYCHO BUILDING 90 REHABILITATION

Additional remodeling to improve patient care area. Inatall necessary new plumbing, electrical lighting, painting, floor covering and rearrangement of partitions for interview rooms.

In the 1965-66 Budget a sum of $36,500 was appropriated. This additional is for new flooring, electrical lighting in patient areas and rearrangement of partitions for proper care of patients.

Studies and Plans	$ 12,000
Construction	108,000
Total	$120,000

188. D.P.H. - S.F. GENERAL HOSPITAL - ALCOHOLIC DETOXIFICATION CENTER, WARD 71 - GENERAL REMODELING AND EQUIPMENT

Remodel existing Ward 71 for 25 patients (men and women) for alcoholic treatment. Patients will be treated for short periods only and then be transferred to other locations. Area: 6500 sq. ft.

Existing area was modernized in 1957-58 and facilities for treatment of 25 patients. Thia Ward will be vacated in January 1966 hy the Mission Health Center, when they will move to the Eureka-Noe Health Center #1. lt is poasible that the City will he reimhursed from State funds on the Alcoholic Rehabilitation funds.

Studies and Plana	$ 1,500
Construction	11,500
Equipment	12,000
Total	$ 25,000

189. D.P.H. - S.F. GENERAL HOSPITAL - ADMITTING AND MISSION EMERGENCY DEPT. - EXPANSION AND REMODELING

Provide two (2) X-Ray rooms with dark room-control and view areaa. Relocate waiting room. Provide a caat room. Provide a new small aurgical area. Provide doctor's office. Provide property storage room. Remodel small clinic rooms.

1200 square feet of floor space created hy shear wall reinforcing of this huilding for lateral stiffness required, will allow an expansion of this department for 2 X-Ray rooms, cast room, doctor'a office and an additional surgical room.

Studies and Plans	$ 12,400
Conatruction	107,600
Other	100,000
Total	$220,000

190. D.P.H. - S. F. GENERAL HOSPITAL - TEMPORARY OUTPATIENT'S CLINIC

Complete plans, specifications and estimate for a minimum remodeling project of the existing Nurses Home to a temporary Outpatient's Clinic.

Funds were provided in 1965-66 for studies and structural report of this structure. Definite program requirements will be determined on the completion of new requirements which will be based on the minimum remodeling for a 6 to 7 year duration. Structural report completed. Upon the completion of final requirements a realistic estimate will be obtained for additional construction funds.

Studies and Plans	$ 15,000
Construction	40,000
Total	$ 55,000

191. D.P.H. - S. F. GENERAL HOSPITAL - INTENSIVE CARE CORONARY CENTER

Completely modernize one floor (west end) into an intensive coronary care center for 8 patients. Study plans were submitted and an outline preliminary requirements were obtained to justify that this area would be ideal for this newly created service.

A significant reduction in mortality from acute myocardial infarction can be achieved wherein constant, intensive observation and immediate emergency treatment can be provided. This Center to be equipped with the latest apparatus and specialized staff to deal with the patient suffering from an acute coronary disease.

Studies and Plans	$ 20,000
Construction	160,000
Other	100,000
Total	$ 280,000

192. D.P.H. - S. F. GENERAL HOSPITAL - INTENSIVE CARE STROKE CENTER

Completely modernize the one floor of Ward Building 30, easterly portion of Ward Building 30, including Solarium with an Intensive Care Stroke Center for six patients. This area should be modernized along with the Intensive Care Coronary Center.

This is a new concept in treatment which may be subsidized by Government aid in the immediate future. A specialized Center to prevent or minimize permanent disability due to strokes where patients can be treated promptly and rehabilitated in a short period of time. (Ward Building 30 was not modernized in past programs)

Studies and Plans	$ 20,000
Equipment	50,000
Construction	110,000
Contingency	18,000
Total	$198,000

193. D. P. H. - S. F. GENERAL HOSPITAL - ADDITIONAL PARKING AND GROUND LIGHTS - STUDIES AND ESTIMATES

Studies and estimates to increase parking facilities in the vicinity of Bldgs. 10 - 20 - 30 - 40 and #9. If the Bond Issue is approved by the voters, it will be necessary to provide parking facilities in isolated areas. The construction program when under construction will require many of the present parking facilities. Studies and estimates should be prepared for next year's budget.

Studies and Plans	$ 3,000

194. D. P. H. - S. F. GENERAL HOSPITAL - MAIN PARKING AREA LIGHTING - STUDIES AND PLANS

Plans, specifications and project estimates for lighting for main parking and landscaped areas. Certain parking and landscaped areas have no lighting and have experienced vandalism against parked cars and assaults against personnel. Lighting of these areas will minimize criminal acts, allow more parking, and aid in enforcing the area security plan. Necessary for welfare and safety of personnel.

	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Total Fiscal Years 1966-1972
Studies and Plans	$ 8,100		$ 8,100
Construction		$ 73,500	73,500
Total	$ 8,100	$ 73,500	$81,600

195. D.P.H. - S. F. GENERAL HOSPITAL - ADMINISTRATION BUILDING REMODELING - STUDIES AND PLANS

Prepare preliminary sketches, final plans and estimates for proposed remodeling of the entire Administration Building Basement, 1st and 2nd floors.

Existing University Library, on the Second Floor will be vacated upon the completion of new Library on Ward 31 now under construction. Entire building should be analyzed to plan the expansion for operation efficiency and for proper usage of building. Supplemental appropriation will be processed in November for studies, final plans and estimates.

	Fiscal Year 1966-1967	Fiscal Year 1967-1968
Studies and Plans	$ 10,000	$ 2,000
Construction		100,000
Contingencies		10,000
Total	$ 10,000	$112,000

196. D. P. H. - S. F. GENERAL HOSPITAL - LAUNDRY LINT COLLECTOR

Installation of a lint collecting system for the Hospital Laundry, consisting of an automatic dry-type air filter lint collector and duct work.

At present lint form the Laundry dryers is discharged into the outside air and settles on the surrounding areas creating a nuisance. Much of this objectionable deposit enters and contaminates the hospital buildings causing a serious housekeeping problem.

Studies and Plans	$ 3,100
Construction	22,900
Total	$ 26,000

197. D. P. H. - S. F. GENERAL HOSPITAL - REMODEL ELEVATOR "E", Bldg. 200

Install new cab, hatchway doors, hoisting machinery, safety equipment etc. Construct penthouse on roof, excavate pit for spring bumper.

Present drum type elevator does not meet today's code requirements. Car and hatch doors are manually operated and if not properly closed, which frequently happens, elevator is inoper tive. There is only one other elevator in this building and with the vacant floors being remodeled and re-occupied, another elevator is urgently required.

Studies and Plans	$ 6,000
Construction	69,900
Total	$ 75,900

198. EXCELSIOR BRANCH LIBRARY

Completion of working documents and construction of library building of semi fireproof construction.

Preliminary drawings approved by Library Commission and Art Commission July 1, 1965. Additional funds requested in a Supplemental Appropriation July 14, 1965 still pending. Request in Capital Improvement of 1965-66 was $82,500 in addition to $200,500 already alloted. Completion of working drawings pending approval of additional funds. Property secured, surveys and borings under way. Additional funds are requested if supplemental appropriation in not processed.

Studies and Plans	$ 5,000
Construction	57,000
Total	$ 62,000

199. MISSION BRANCH LIBRARY - MODERNIZE LIGHTING

New Lighting fixtures and new lighting panel. Reading rooms have substandard lighting, well below recommended levels. Proposed work will bring this branch up to the levels attained previously by similar work done in other branch libraries.

Studies and Plans	$ 1,700
Construction	12,200
Total	$ 13,900

200. MAIN LIBRARY - ENLARGE ELECTRIC SERVICE FACILITIES

Increase service and feeder cable capacity for maximum utilization of existing switchboard capacity. Since installation of switchboard ten years ago, electrical load has approximately doubled. Main circuit breaker has opened several times recently because of the increased load leaving the library without electrical power for extended periods.

Studies and Plans	$ 2,000
Construction	11,000
Total	$ 13,000

201. LIBRARY ANNEX - VENTILATION

A ventilating system in the Order & Catalog Depts. 1st floor offices at 45 Hyde St. Opening of windows is the only means of supplying fresh air. Heavy auto and bus traffic on McAllister and Hyde Streets, immediately outside the open windows, causes a rapid accumulation of carbon and dirt particles on desks and equipment, thereby causing reproduced materials to become badly smudged. A filtered ventilating system would provide much better working conditions.

Studies and Plans	$ 1,500
Construction	8,400
Total	$ 9,900

202. FIRE DEPARTMENT - TRAINING CENTER RENOVATIONS

The Fire College and Drill Tower require the following improvements:

1. Extension of existing drainage trench to ramp wall.
2. Improve drainage of existing catch basins.
3. Replace exterior lighting fixtures.

The above items are necessary for higher standards of service, more efficient operation and savings in annual maintenance and operating costs.

Studies and Plans	$ 1,000
Construction	9,200
Total	$ 10,200

203. MUNICIPAL COURT - RENOVATIONS TO COURTROOM AND CHAMBERS, ROOM 310, CITY HALL

Renovations to courtroom and chambers: Replace existing spectator chairs, flooring, carpeting, light fixtures. Relocate wood railing; modify judge's platform; provide acoustical tile on ceiling, microphone system, new book shelves for court reporters' room, new venetian blinds, ventilating work, painting, etc.

This courtroom has been used as a General Assembly Room for prospective jurors and lawyers where cases are assigned to different courtroom and as such this courtroom requires many more spectator chairs than a normal courtroom. At present chairs are old, worn and splintering, causing many complaints of torn clothing. With the increased number of chairs, railing, carpeting and resilient flooring must be modified to suit. Acoustical tile on ceiling is needed to provide sound control. Light fixtures, microphones, venetian blinds, book shelving, painting, etc. are required to bring the courtroom and chambers up to modern standards.

Studies and Plans	$ 1,500
Construction	14,500
Total	$ 16,000

POLICE DEPT. -

204. POLICE BLDG., 2475 GREENWICH - STUDIES AND PLANS FOR REHABILITATION

Develop building program and prepare preliminary plans and cost estimates for a new arrangement of space.

This building was formerly the Juvenile Bureau. The Central Station moved in when the Hall of Justice was vacated. The space is inadequate for a station and should be rearranged to suit present usage. If the proposed new Central Station is built, this building will serve yet another function or become surplus.

Studies and Plans	$ 4,000

205. SHERIFF - COUNTY JAILS # 2 & # 4 - CROSS-CONNECTION ELIMINATION

Reconstruction of the water supply system for the sewage disposal plant to provide a separate supply. To comply with State of California Department of Public Health requirements as requested in letter of August 17, 1965 to Sheriff Carberry.

Construction	$ 4,500

SUPERIOR COURT -

206. COURTROOM REMODELING - Rms. 407,417,465 & 466, City Hall

Four Superior Courtrooms 404, 417, 465, and 466 all on the 4th Floor of the City Hall. Remove one row of spectator seats, move dividing rail to provide more court space, enlarge jury box, provide new jury chairs, and modernize and remodel the court area.

These courtrooms are fifty years old and very little has been done to alter or modernize so that they can efficiently serve their purpose in this modern day and age. This work is urgently needed in order to provide adequate quarters for these 4 Superior Courts.

Studies and Plans	$ 3,200
Construction	28,000
Other	2,800
Total	$ 34,000

SUPERIOR COURT -

207. COURTROOM & CHAMBERS REMODELING - RM 435, CITY HALL.

Replace lighting fixtures of Courtroom and Chambers. Replace book casee in Chambers. Extend jury platform and replace jury seats and modify jury railing to install new gate. Provide new carpet in judges' platform and jury box. Install hardwood panels over glass partitions. Paint office and Chambers and apply touch-up painting in Courtroom and surfece of remodeled work..

At present the furniture, fixtures, carpeting, etc., are archaic, inadequate, out-moded and not functioning properly. The renovation project is urgently needed so those who have business with the Court such as the judge, lawyers, witnesses, Jurors, attaches and others will be allowed to perform their functions efficiently and with dispatch.

Studies and Plans	$ 1,600
Construction	14,500
Total	$16,100

208. FINANCE AND RECORDS - RECORDER'S OFFICE-LIGHTING

Replace lighting in the main floor rear, mezzanine, and under mezzanine areas of the Recorder's Office. Existing lighting is inadequate for reading of records by the public and the Recorder's Staff. The existing level of illumination varies from 10 to 20 footcandles. Fifty footcandle level is recommended.

Studies and Plans	$ 2,200
Construction	15,500
Total	$17,700

209. CIVIC AUDITORIUM - RELOCATE FIRE HYDRANT

Relocate existing low-pressure fire hydrant to facilitate truck access to loading doors on Hayes Street frontage of Civic Auditorium. Existing hydrant restricts trucks' maneuverability. Danger of breakage of hydrant and possible damage by water is very high.

Studies and Plans	$ 500
Construction	1,700
Total	$ 2,200

210. D. P. W. - GENERAL - CITY HALL TESTING LAB - FUME EXHAUST SYSTEM

Reconstruct existing exhaust system including an industrial exhaust fan on the roof of the City Hall, together with necessary ductwork and dampers in the Engineering testing laboratory in the basement of the City Hall.

The existing cabinet hood fan is of insufficient capacity to properly exhaust toxic fumes from work performed in the laboratory and the existing canopy hood exhausts into the building exhaust system. This procedure violates the Building Code. An industrial exhaust fan of sufficient capacity together with ductwork combining the exhaust vapors from both hoods will provide proper working conditions and eliminate health hazards.

Studies and Plans	$ 1,500
Construction	6,000
Total	$ 7,500

211. D.P.W. - GENERAL - CITY HALL THIRD FLOOR - CORRIDOR LIGHTING

Replace lighting system. Existing corridor lighting is inadequate by modern standards. It produces a dingy and dismal atmosphere for the public. Many visitors are drawn to this floor because of the judicial, engineering and other activities centered there. This project is the first of a series for modernization of all City Hall corridor lighting.

Studies and Plans	$ 1,600
Construction	12,400
Total	$ 14,000

212. D. P. H. - LAGUNA HONDA HOSPITAL - RECONSTRUCT PAGING SYSTEM

Study feasibility and cost of reconstruction and extension of the existing paging system which is unintelligible and inadequate for proper coverage of areas needing this facility. Prepare plans, specifications and estimates for future contract.

Laguna Honda Hospital, because of its large size and large number of patients, inmates, working personnel, and visiting physicians, requires an adequate paging system in good operation. The existing system does not provide intelligible paging with adequate coverage of areas which require this facility. Recent modernization projects have included some but not sufficient coverage, and have also resulted in mismatching and overloading of speaker components resulting in sound distortion with uncontrollable volume. Reconstruction of the system with appropriate components is essential to provide intelligible paging in the necessary areas.

	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Total Fiscal Years 1966-1972
Studies and Plans	$ 4,500		$ 4,500
Construction		$ 36,500	36,500
Total	$ 4,500	$ 36,500	$41,000

213. D. P. H. - LAGUNA HONDA HOSPITAL - RECONSTRUCT HOT WATER SYSTEM

Reconstruct domestic hot water heating system in Bldg. M-O and K-L including hot water heaters, pumps and related controls, and related work.

Enlargement of the hot water system is needed to meet properly the existing heavy demand loads at peak usage, which have been greatly increased by additions to medical service facilities under recent bond issue programs. The system is 27 years old, has completed its economic life, and has been exhibiting significant signs of distress in recent years. Reconstruction at this time will help prevent costly repairs or possible total breakdown of existing deteriorated piping and equipment, and will provide the necessary increased capacity.

Studies and Plans	$ 4,300
Construction	32,700
Total	$ 37,000

214. D. P. H. - LAGUNA HONDA HOSPITAL - RECONSTRUCTION OF COLD WATER SYSTEM - STUDIES AND PLANS

Preliminary engineering, project estimates for reconstruction of main cold water piping in existing utility tunnel connecting Building M-O with Main Building, including installation of booster pumps, complete with automatic controls & related work, in basement of Building M-O; all to supply a minimum pressure of 60 psi in the main lines.

Reconstruction is needed to provide increased capacity for the system to meet properly the existing heavy demand loads at peak usage which have been greatly increased by alterations and extensions to the plant, particularly under recent bond issue programs. Components of this system range in age from 27 to 37 years and have been exhibiting significant signs of distress in recent years.

	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Total Fiscal Years 1966-1972
Studies and Plans	$ 1,500	$ 7,300	$ 8,800
Construction		66,700	66,700
Total	$ 1,500	$74,000	$75,500

215. D. P. H. - LAGUNA HONDA HOSPITAL - RECONSTRUCT WATER LINE AND RELOCATE FIRE HYDRANT

Reconstruct water supply main from the valve complex at the N. W. corner of Bldg. M-O to the Power Plant, and relocate a fire hydrant.

Installation of cast iron pipe is needed to avoid costly repairs or possible rupture of the existing 67 year old unprotected underground steel water supply line. The existing fire hydrant is located in an unpaved area inaccessible to fire apparatus and its relocation to the north of the Power Plant is necessary so it can contribute to fire safety in the Power Plant, Laundry, and Incinerator area.

Studies and Plans	$ 3,800
Construction	28,200
Total	$32,000

1. Salary Increment Adjustment

2. OVERTIME

For emergency overtime for monthly employees to continue on the next shift when a relief fails to report for work or when required by emergencies.

Estimate -	7373 Senior Stationary Engineer, Sewage Plant	4 shifts x $57.76 =	$231	
	7372 Stationary Engineer, Sewage Plant	10 shifts x $51.11 =	511	
		Overtime based on 1965-66 rates	$742	
		Add 10% for Salary increases	74	
		Total		$816

Estimate total approximately ½% of combined annual salary of both classifications.

3. HOLIDAY PAY

Estimate for 12 Holidays

(a)	7373 Senior Stationary Engineer, Sewage Plant	2 x 9 holidays = 18 man-days		
		1 x 12 holidays = 12 man-days		
		1 x 8 holidays = 8 man-days		
		38 man-days x $57.76 =	$2195	
(b)	7372 Stationary Engineer, Sewage Plant	6 x 9 holidays = 54 man-days		
		2 x 12 holidays = 24 man-days		
		2 x 8 holidays = 16 man-days		
		94 man-days x $51.11 =	4805	$7,000

Estimate for Good Friday

(a)	7373 Senior Stationary Engineer, Sewage Plant	2 @ 3 hours = 6 x $7.22 =	$44	
(b)	7372 Stationary Engineer, Sewage Plant	1 @ 3 hours = 3 x $6.39 =	19	63
		Holiday Allowance based on 1965-66 rates		$7,063
		Add 10% for Salary Increases		707
		Total		$7,770

Increases in the holiday requests are attributed to:
(1) Rotating shift assignments which fall on holidays where corresponding assignments did not fall on holidays during the previous year (all shifts are not equally manned) require an additional
5 man-days for Class 7373 Senior Stationary Engineer, Sewage Plant and
14 man-days for Class 7372 Stationary Engineer, Sewage Plant;
(2) Salary increases.

4. TEMPORARY SALARIES

For temporary employments to replace permanent operating personnel as follows:
(1) Vacation Leave.
(2) Other leaves such as Sick Leave and Leaves Without Pay for less than one payroll period.

Vacation Leave Relief	$ 8,537	
Other Leave Relief	5,734	
Amount requested is based on 1965-66 rates		$14,271

The increase over the 1965-66 fiscal period is attributed to:
(a) Salary increases;
(b) Deferred vacations totalling 5 weeks; and
(c) Increase in Sick Leave over 1965-66 estimate.

Vacation leave relief is based on the following rates and it is assumed that the premium weeks will be 2/3 of the total weeks.
7373 Senior Stationary Engineer, Sewage Plant - Normal Rate = $192.47 per week; Premium Rate = $204.50 per week.
7372 Stationary Engineer, Sewage Plant - Normal Rate = $140.08 per week; Premium Rate = $148.84 per week.
These rates assume that Class 7372 relief are at the beginning rate for that classification. Since Class 7373 relief jobs are filled promotionally, the rates used above are those which would be paid a Class 7373 who had reached the maximum rate.
Sick Leave is computed on the average of the total number of man-months sick leave with pay for the five previous years from July 1, 1960 to June 30, 1965.

Computation

Vacation Relief

	No. Employees		Total	Day Rate		Premium Rate		Total	
	2 Wks	3 Wks	Deferred Wks	Wks	Amount	Wks	Amount	Wks	Amount
7373	0	4	0	3	$192.47	9	$204.50	12	$3199.82
7372	4	6	5	6	140.08	25	148.84	31	4561.48
							Vacation Relief based on 1965-66 rates		$7761.30
							Add 10% for Salary increases		776.13
								Total	$8537.43

Sick Leave Relief

30 man-months/5 years = 6 man-months per year.

2 man-months normal time x $834.00 =		$1668.00
4 man-months premium time x $886.13 =		3544.52
Sick Leave based on 1965-66 rates		$5212.52
Add 10% for Salary increases		521.25
Total		$5733.77
Chief Administrative Officer allowed		$12,000

5. MAINTENANCE AND REPAIR OF SPECIALIZED SYSTEMS AND EQUIPMENT

To maintain constant vigilance in adhering to the Regional Water Pollution Control Board's requirements by providing essential maintenance and repair of specialized systems and equipment at 18 stations. This program will (a) increase life and assure continuous operation, (b) prevent serious damage to specialized electrical systems and controls, and (c) prevent overflow of raw sewage into bay and ocean waters.

Estimate

Miscellaneous urgent or necessary unforseen maintenance and repairs	$ 200
126 days electrician to service and repair motors, switchgear, etc. to prevent breakdown of treatment equipment resulting in contamination of recreation areas by untreated sewage. 126 x $65.52	8256
	$8456

The above estimate will provide a total of 7 man-days as compared to the 1965-66 Budget Allotment of 2½ man-days per station per year for these services.

The large increase compared to last year is caused by the demonstrated need for a great deal more electrician time to maintain the automatic signal system. At the time of the preparation of the 1965-66 Budget we had no experience with the signal system and were therefore unable to judge maintenance costs.

6. MAINTENANCE & REPAIR OF AUTOMOTIVE EQUIPMENT

For maintenance and repair of 2 City owned vehicles to provide dependable trouble-free transportation for Sewage Pumping Stations personnel in patrolling and maintaining 18 pumping stations on a 24-hour basis.

Estimate

1 Compact Sedan (existing)	$229
1 Amber Warning Light installed on existing vehicle	75
1 Van Type Medium Truck (new)	273
Total	$577

Estimates of annual repair costs per vehicle are based upon current City-wide average cost of repairing automotive equipment as provided by Purchaser's Central Shops.

The above estimate shall be reduced:
(a) 43% if budget item 242 is approved, and
(b) Proportionately dependent upon time of purchase of new Van Type Truck if budget item 456 is approved.

7. MAINTENANCE & REPAIR OF OTHER EQUIPMENT

For maintenance and repair of mechanical equipment at 18 stations by Purchasing Department machinists and for contractual services by others for maintenance and repair of metering equipment. The maintenance program (a) increases life of equipment, (b) assures continuous operation, (c) prevents serious damage to stations, and (d) prevents overflow of raw sewage into bay and ocean waters.

Estimate

(a) Miscellaneous unforeseen and urgent repairs of equipment for:

6 stations @ 5 man-days	= 30 man-days	
5 stations @ 4 man-days	= 20 man-days	
7 stations @ 3 man-days	= 21 man-days	
$48.39 (overhead included)	x 71 man-days =	$3440

(b) Repairs to:

Fulton Street Pumps #1 & #2	= 16 man-days	
Hunters Point Pump #1	= 8 man-days	
Hyde Street Pump #2	= 5 man-days	
Marina Pump #1 & #2	= 20 man-days	
Mariposa Street Pump #1	= 8 man-days	
Sea Cliff Pump #1 & #2	= 12 man-days	
$48.39	x 69 man-days =	3339

(c) Maintsnance and repair of flow-metering equipment by others (based on time and material), parts excluded.

5 transmitter and receiver sets x $80	=	400
1 transceiver x $100	=	100
Estimate based on 1965-66 rates		$7279
Add 10% for Salary increases		728
	Total	$8007

8. SERVICING FIRE EXTINGUISHERS

To maintain and service fire extinguishers at 18 Sewage Pumping Stations.

Estimate: 18 x 2 services per year x $2.50 per service = $90

Based on Purchaser's Proposal #85601 for the fiscal period 1965-66.

9. WATER SERVICE

To defray cost for the furnishing of domestic water service to the new Lake Merced Sewage Pumping Station by the Olympic Club from the private water supply system serving their adjacent Golf Course.

10. LEASED TELEPHONE LINES

To defray the cost of 14 existing leased telephone lines in addition to installation costs and leased charges for 3 new high water alarm circuits between the various pumping stations and the main panel at 2323 Army Street.

To provide vital information required by the Regional Water Pollution Control Board as to time and place of raw sewage overflow. In addition this signal system will provide information of any malfunction of pumping facilities so that corrective action by pumping station personnel can be taken to minimize or prevent overflow of raw sewage to bay and ocean waters.

Estimate: As recommended by the Pacific Telephone Company's estimates for the fiscal year 1966-67.

(a) Service charges for 14 existing leased lines = $3000

(b) Additional costs and charges for 3 new lines:

Location	Installation Charges	Monthly Recurring Charges
Fourth Street South	$10	$ 8
Tennessee Street	10	6
20th Street	10	6
	$30	$20

Monthly charges $20 x 12 + Installation Charges $30 = 270

$3270

11. SUBSCRIPTIONS

To provide for subscription to technical publications, that the Sewage Pumping Station Division may acquire and possess an educational medium, to assist craft and professional personnel in solving data, engineering, physical and other problems and to improve the operation and maintenance of pumping equipment and their specialized systems.

Factory Monthly Publication $6

12. COVERALL SERVICE

This is a mandatory new item to provide and launder work clothes for sewage pumping stations employees assigned to work in covered channels or on machinery located below the water line in sumps, as required in Ordinance No. 60-65, Section IV(g), 1965-66 Salary Standardization Ordinance, approved March 10, 1965.

The service is to furnish, repair, launder, deliver and pick-up coveralls at the rate of $1.00 per change of coveralls. The minimum number of changes or services that may be contracted for is one a week per man.

The estimate is based on the fact that maintenance personnel routinely work in such areas and that men working on rotating shifts must frequently but at unpredictable times work in such areas during their shifts.

Estimate: 1 Service per week x 14 men = 14 Services. 14 Services x 52 weeks x $1.00 per Service = $728

13. RENTAL EQUIPMENT

For rental of one Van Type Truck to be utilized by operating personnel for (a) the maintenance and repair of 18 Pumping Stations and their equipment and (b) for responding to any alarm from the overflow warning system installed in all stations. This vehicle is necessary to provide 24-hour coverage for immediate correction of sanitary overflow conditions when they arise and to prevent violations of the Water Pollution Control Board's regulations.

Estimate:

$80 rental per month x 12 months =	$ 960
33,000 miles x .06 per mile =	1980
	$2940

If budget request for one Van Type Truck Code 456 is approved, the above amount shall be reduced by a pro-rata amount contingent to acquisition of new vehicle.

14. USE OF EMPLOYEES CARS

For use of employees cars on a mileage basis for supervision and maintenance assignments at 18 pumping stations, field investigations and travel to City Hall and other necessary travel pertinent to the Sewage Pumping Stations Division. No city vehicles are available for this service.

4 cars @ 250 miles per month x 12 months = 12,000 miles. 12,000 miles x .10 per mile = $1200

If budget items 242 and 456 are approved, the above can be reduced and the amount adjusted to 50% of the original request.

15. REPLACEMENT PARTS

To provide necessary parts for electrical and mechanical equipment which are special to the particular items and cannot be readily obtained from local stock on short notice. It is necessary to have the following parts in addition to present stocks to assure continuous operation:

Electrical	Controls	$253	
	Instruments	308	
	Miscellaneous	50	
	Starting Equipment	237	
	Valves	100	$ 948
Mechanical	Pump Casings	$1235	
	Miscellaneous	100	
	Valves	125	1460
			$2408

The increase is explained by the need to replace two worn out pump casings, one at Hyde Street costing $450 and one at Fulton Street costing $785.

16. FUELS, ILLUMINANTS AND LUBRICANTS

Fuel and lubricants for two vehicles and two gasoline engine driven pumps, and for lubricants and cleaning solvents for motors, pumps and other auxiliary equipment.

(1)	For two vehicles, gas and oil. 39,000 miles @ 2¢ per mile	$ 780
(2)	For Drumm Street diesel generator. 100 gals. per month for 12 months @ 10¢ per gal.	120
(3)	For lubricants and cleaning solvents for pumps, motors and auxiliary equipment at 18 stations:	
(a)	Lubricants (oil) for 24 pumps. 250 gals. @ 60¢ per gal.	156
(b)	Lubricants (grease) for 16 pumps. 20 lbs. @ 50¢ per lb.	10
(c)	Special lubricants for 130 pieces of auxiliary equipment. 30 gals. @ $1.00 per gal.	30
(d)	Cleaning solvent for 14 stations. 140 gals. @ 30¢ per gal.	42
		$1138

If budget items Codes 242 and 456 are approved, above item #1 shall be prorated contingent to acquisition of new equipment.

17. GENERAL

Miscellaneous small tools, shop and janitorial supplies for 18 sewage pumping stations.

Tools - Small tool replacement			$ 50	
Shop Supplies -	Electric	$681		
	Mechanical	528		
	Miscellaneous	50		
	Safety (includes 18 Fire Extinguishers)	405		
	Structural (includes 30 gallons of Paint)	150	1814	
Janitorial Supplies -	Cleaning Implements	73		
	Cleaners, Disinfectants, Insecticides and Soaps	177		
	Miscellaneous	25		
	Paper Supplies & Rags	130		
	Water (Drinking)	52	457	
		Total	$2321	

The increase of $501 over the 1965-66 request is reflected in the estimate for the purchase of:

18 Fire Extinguishers @ $20.00 each	=	$360
30 Gallons of Paint @ $4.70 gallon	=	141
		$501

Chief Administrative Officer allowed $2295

18. EQUIPMENT

Priority	Description	Present Inventory	New
1	Van Truck with Radio	0	$3500

19. TRUCK

One Van Type Compact Truck outfitted and equipped with material and tool bins, radio and warning lights, to provide mobile repair facilities, in addition to transportation and communication for Division personnel between stations and the Supervisory Control Center, so that any malfunction of equipment in the pumping stations can be corrected immediately during an emergency.

This equipment is necessary to provide on site repairs, 24-hour coverage of stations and equipment and to prevent overflow of raw sewage to the bay and ocean waters in violation of the Regional Water Pollution Control Board's requirements.

Estimate:	1	Van Type Truck	$2350
	1	Radio	800
		Van Exterior Caution Lights (1 cab top revolving and 2 rear), and interior revisions by Purchaser's Shops to provide warning signals, material, tool and equipment handling and repair facilities.	350
			$3500

1. Salary Increment Adjustment.

2. 5 7372 STATIONARY ENGINEERS SEWAGE PLANT

The Richmond-Sunset plant is presently undergoing enlargement and modification. Completion of this work in May 1966 will provide an additional sedimentation tank and greatly modified and expanded chlorination facilities at a new location. These improvements, along with the 3 new Sunset Pumping station 100-hp lift pumps and controls put in service January 1965, and the digester gas recirculation system completed in June 1965, will have cost in excess of one million dollars.

The enlarged and modified plant will require one additional man per shift to operate safely and in conformance with recently imposed stringent Water Pollution Board requirements. By letter of October 15, 1965 to the Superintendent Bureau of Sewer Repair and Sewage Treatment, the Safety Engineer of the Safety Consultants to the City and County of San Francisco recommends the additional employments for safety reasons.

The plant has been operated by two men on shift ever since its inception in 1938. For many years this practice has been considered questionable from a safety standpoint. The staffing pattern has remained essentially unchanged while the average daily flow has increased from 6.7 million gallons to 18.1 million gallons. In 1949 when the operating schedule changed from 48 hours to 40 hours per week, one 7373 Senior Stationary Engineer and one 7372 Stationary Engineer were added to properly cover all the shifts.

Presently each man on shift works in separate groups of buildings widely separated from each other. There is little opportunity for supervision by the 7373 Senior Stationary Engineerover the performance of the 7372 Stationary Engineer. One station consists of a group of three buildings covering an area of 500 feet by 250 feet, with four levels in one building and three levels in the other two. There are no manlifts or elevators in these buildings housing machinery, motors, control switches, and pumps which serve to remove grit and screenings, collect and thicken sludge, chlorinate the effluent flow, and pump sludge to the digesters. In this area also are water supply storage and pumps, the screenings incinerator, the elutriation water supply system, refrigerated sample collectors and grit washers. This area is serviced by one 7372 Stationary Engineer, who must make hourly rounds to check chlorination devices, withdraw and pump sludge, make emergency repairs, test settleable solids in the effluent every other hour and keep an operating log of sewage flow. The second station, separated by an open area of 300 feet from the first, covers an area of 250 feet by 200 feet, and consists of two digesters and digester control house, the Administration Building with the Sunset Pump station, elutriation tanks and sludge filters. The machinery, lift pumps, digester gas blowers, compressors, boilers, plant chemical storage and mixing tanks and main electric substation are on four levels. As in the previous group, there are no manlifts or elevators in this group which is serviced by one 7373 Senior Stationary Engineer, who also keeps an operating log for his station. There is enough work to keep both employees busy, and it is possible and frequently occurs that they can go through an entire 8-hour shift without contact with each other. If an incapacitating accident occurred to one of them it might be several hours before the other knew about it.

Now, however, with the enlargement, it will not be possible to operate the plant with two men, since the headworks and bar screens will be widely separated from the chlorination system and both are separated from the digestion system and the Sunset pumps. Flooding may occur at the headworks during abnormal or storm conditions unless immediate remedial action is taken. Any accidental leakage of chlorine could prove extremely hazardous to nearby residential areas as well as to the operating staff, and must be corrected immediately. All of these locations require frequent attention.

To provide adequate coverage, there should be a minimum of three men on a shift, two 7372 Stationary Engineers and one 7373 Senior Stationary Engineer, equivalent to 21 additional shifts per week. One man can provide 5 shifts per week and 5 men can provide 25 shifts. Thus, the additional 21 shifts would be provided with 4 shifts left over for increased maintenance because of the plant enlargement.

SAN FRANCISCO CHAPTER, NATIONAL SAFETY COUNCIL
SAFETY CONSULTANTS TO THE
CITY AND COUNTY OF SAN FRANCISCO

THROUGH: Myron S. Tatarian, Director of Public Works
Room 260, City Hall
San Francisco, California

TO: Walter B. Jones
Supt. of Sewer Repair and Sewage Treatment

SUBJECT: SAFETY SURVEY OF RICHMOND-SUNSET SEWAGE TREATMENT PLANT, 10/12/65

We observed standard operating procedures at this plant and discussed them with Mr. Wm. C. Jow, Superintendent; and Mr. John Brennan, Chief Operating Engineer.

This is a 24-hour operation, using e Stationary Engineer and a Senior Stationary Engineer per shift for the operation of sewage treatment facilities. On the two night shifts, these are the only employees on the premises. This operation does not provide "roving" supervision. Also, there is no personal contact between the two engineers for periods as long as four hours at a time.

The Stationary Engineer's work area consist of two separate buildings of three stories each, plus the two water tanks. The distance travelled eech round of operating observation and adjustment is equal to about seven city blocks. This engineer ia responsible for a furnace fired with methane gas, (which is generated on the premises), the chlorineting process, mechanical bar, screen, and rake. He also is responsible for checking the head gates (which control the flow), sampling of sewage and effluent, and conducting simple tests on them.

Because of any one number of things going wrong in these processes could lead to a serious emergency, these rounds must be made at least every two hours and, under certain conditions such as an exceptionally heavy flow, much more frequently.

The Senior Engineer's work aree also consists of two separate buildings, one of three floor levels and the other (digester control house) of four floor levels. The estimated distance travelled per round in this operation is equal to about six city blocks. The type and frequency of these rounds is ebout the same as for the engineer. Again, this is dependent on the flow of sewage and the smoothness of mechanical functions.

From a safety viewpoint, chlorine and methane gas present above-normal esposures. With adequate observation and adjustment, these systems can be controlled with a high degree of safety. The key to a safe operation is the availability of qualified manpower. Thia is emphasized in the plant's standard operating procedure for detecting and repairing chlorine leaks, which requires two men, one of which must alweys be in a position to observe the other. This requirement in itself leaves the balance of the plant unattended in the event of a chlorine leak.

Our good experience in the past is indicative of highly qualified operators, who have had more than their share of good luck. However, the new addition and the re-location of the chlorinating facility add additional area and seperates the operational locations even further than before. Additional manpower would make personal contact and communication between plant personnel posaible, thus keeping many a minor crisis from becoming a major catastrophy. Therefore, serious consideration should be given to increasing the available manpower at this plant.

Respectfully submitted,

Iver C. Larson
Executive Vice President

By_____
Ross Bright
Safety Engineer

RB/ds
cc: Thomas J. Mellon

3. 1 5202 JUNIOR CIVIL ENGINEER

This employment is being requested to bring the Industrial Wastes section into conformance with the staff requested and recommended in the 1965-66 budget. The need for such staffing was given in great detail in the 1965-66 budget and is not being repeated here. Of the two positions requested in that budget, only the 5206 Associate Civil Engineer was allowed.

4. APPROPRIATION NO. 6.427.130.000.000

Class Number	Class Title	Number of Employees	Days	Prime Rate	Holiday	Health & Welfare	Total Rate	Amount	Total
7354	Truck Driver, Heavy (6-8)	1	253	$35.92 D	$ .12 H	$ .32 H	$39.44 D	$ 9,978.32	
	Truck Driver, Heavy (8-over)	1	253	37.92 D	.12 H	.35 H	41.68 D	10,545.04	$20,524.00
7514	General Laborer	11	253	31.40 D	.10 H	.21 H	33.88 D	94,288.04	94,289.00
	Total	13						$114,811.40	$114,813.00

5. OVERTIME

For emergency overtime for monthly employees, and overtime for supervisors to check employee performance.

North Point	Richmond-Sunset	Southeast	Total
$1,110	$1,110	$1,111	$3,331

Item 1. Based on 1964-65 expenditure plus 10% for 1966-67 salary increases and for reclassification of positions.

Item 2. Under present civil service procedure, it is very difficult to obtain temporary operators to cover absenteeism from illness on night and weekend shifts. This item is in accordance with the Blyth-Zellerbach recommendation for more sewage treatment plant overtime funds to handle absenteeism on these shifts.

Item 3. For unscheduled spot checks at the 3 treatment plants by Chief Stationary Engineers during the 128 hours per week employees are unsupervised.

1. Emergency overtime	$1,467
2. 9 shifts x 51.11 + 3 shifts x 57.76	633
3. 3 plants x 4 hr x 12 mo x 8.55/hr	1,231
	$3,331

6. HOLIDAY PAY

Holiday pay for operating personnel on legal holidays and Good Friday necessary for continuous operation.

12 1/8 Holidays

		NP		RS		SE		
Class	Rate/ day	Shifts per day	Amt	Shifts per day	Amt	Shifts per day	Amt	Total Amt.
7372	51.11	9	$5,577	6	$3,718	15	$9,296	$18,591
7373	57.76	3	2,101	3	2,101	3	2,101	6,303
For supervision on 4 holidays not observed by per diem employees:								
7252	68.42	1	$ 274	1	$ 274	1	$ 274	822
Totals			$7,952		$6,093		$11,671	$25,716
Add 10% for probable salary increases								2,572
								$28,288

Increase over 1965-66 request due to additional 3 shifts per holiday for new 7372 employments at Richmond-Sunset plant, 1 additional holiday for 7252 over 1965-66, and allowance for anticipated salary increases in 1966-67.

7. EXTENDED WORK WEEK

One 2476 Sewage Treatment Chemist at each plant 4 hours on Saturdays to complete bacteriological tests commenced during the week and perform essential chemical analyses which cannot be postponed from Saturday to Monday.

NP - 1 Chem. x 52 Sat x 4 hr x $6.88/hr =		$1,431
RS -	same	1,431
SE -	same	1,431
		$4,293
Add 10% for probable salary increase		429
	Total	$4,722

Assignment to this work is rotated among the seven sewage treatment chemists employed by the division.

The increase over 1965-66 allowance is due to anticipated salary increase.

8. TEMPORARY SALARIES

For temporary employments to replace permanent operating personnel as follows:

(1) Vacation leave.
(2) Other leave such as sick leave and military leave with pay and leave without pay for less than one pay roll period.

	NP	RS	SE	TOTAL
Vacation Leave Relief	$11,189	$6,408	$14,928	$32,525
Other Leave Relief	2,880	1,649	3,842	8,371
	$14,069	$8,057	$18,770	$40,896

The increase over the 1965-66 request is due to salary increases and an increase of 24 weeks of deferred vacation to be taken over 1965-66.

Vacation leave relief is based on the following rates and it is assumed that the premium weeks will be 2/3 of the total weeks:

0166.1 day rate $112.62 per week; Premium rate $119.66 per week.
7372 day rate $140.08 " " " " $148.84 " "

These rates assume that 0166.1 and 7372 reliefs are at the beginning rate for these classifications. 7373 relief jobs are filled by assignment from permanent 7372 classifications (without increase in pay) who in turn are replaced by 7372 reliefs.

Other leave relief is computed at 1.43% of straight time salaries for these classifications. This is based on the experience of the three fiscal years 1954-57 when the average other leave relief was 1.43% of straight time.

COMPUTATIONS

VACATION RELIEF

	No. Emp		Total Def	Day Rate		Prem Rate		Total	
	2 Wks	3 Wks	Wks	Wks	Amt	Wks	Amt	Wks	Amt
North Point									
7372	7	8	9	15	2101	32	4763	47	$6,864
7373		7	9	16	2241	14	2084	30	4,325
									$11,189

(Continued)

8. TEMPORARY SALARIES (continued)

COMPUTATIONS (Continued)

VACATION RELIEF (continued)

	No. Emp 2 Wks	No. Emp 3 Wks	Total Def Wks	Day Rate Wks	Day Rate Amt	Prem Rate Wks	Prem Rate Amt	Total Wks	Total Amt
Richmond-Sunset									
7372	1	4	3	5	700	12	1786	17	2,486
7373	0	7	6	11	1541	16	2381	27	3,922
									$6,408
Southeast									
0166.1	3		2	3	339	5	598	8	937
7372	5	19	8	25	3502	50	7442	75	10,944
7373		7	0	9	1261	12	1786	21	3,047
									$14,928
									$32,525

OTHER LEAVE RELIEF

From 1965-66 budget permanent salaries:

0166.1	Jr. Operating Engineer	$ 25,439
7372	Stationary Engineer Sewage Plant	375,600
7373	Sr Stationary Engineer Sewage Plant	184,329
		$ 585,368

$585,368 x .0143 = $8371

9. 7514 GENERAL LABORER WORKING AS 7448 SEWER CLEANER - PREMIUM PAY

To provide extra compensation for laborers working in covered sewage channels in the plants. The Civil Service Commission has ruled that laborers working in certain locations in the treatment plants are entitled to the Sewer Cleaner rate of pay. The difference in rate is .625 per hour.

North Point 80 hours @ .625 per hour	50
Southeast 720 hours @ .625 per hour	450
	$500

No change from 1965-66 budget.

10. 7514 GENERAL LABORER - OVERTIME, SICK LEAVE RELIEF, VACATION RELIEF

Approved overtime for one laborer 4 hours at each plant Saturdays, Sundays and holidays to handle screening and grit and washdown sumps; vacation relief; sick relief.

North Point			
Overtime: 1 x 52 Sat x 24.79	$1289		
1 x 52 Sun + 8 hol x 32.64	1958	$3247	
Vac Relief: 4 x 15 days x 33.88		2033	
Sick Relief: 1/4 vacation relief		508	5788
Richmond-Sunset			
Overtime: Same as North Point		3247	
Vac Relief: 3 x 15 days + 15 deferred days x 33.88		2033	
Sick Relief: 1/4 vacation relief		508	5788
Southeast			
Overtime: Same as North Point		3247	
Vac Relief: 4 x 15 days + 10 deferred days x 33.88		2372	
Sick Relief: 1/4 vacation relief		593	6212
			$17788

Increase over 1965-66 request is due to increased wage rates, 2 more Saturday holidays than in 1965-66, and 15 more deferred vacation days than in 1965-66.

11. 7354 TRUCK DRIVER, HEAVY - OVERTIME, SICK LEAVE RELIEF, VACATION RELIEF

(a) Approved overtime for:
1. One Chauffeur 4 hours on 52 Saturdays for North Point and Southeast Plants and 8 Sundays or holidays for North Point Plant.
2. One Chauffeur 4 hours on 3 Saturdays and 3 Sundays or holidays for Richmond-Sunset Plant.

(b) Vacation leave relief.

(c) Sick leave relief (Assumed equal to 1/4 vacation leave relief)

Overtime		
NP 4 x 52 x 7.18	$1493	
4 x 8 x 9.42	301	
RS 4 x 3 x 7.58	91	
4 x 3 x 9.95	119	$2004
Vacation Leave Relief		
NP 15 days x 39.80	597	
RS 15 days + 15 deferred days x 41.80	1254	1851
Sick Leave Relief		
1/4 Vacation Leave Relief		463
		$4318

Increase over 1965-66 budget due to increase wage rates and additional deferred vacation.
Note: Health and welfare and Holiday Pay included in wage rates.

12. LOCAL FARES

Bridge tolls to attend Water Pollution Control Board Meetings and pick up parts from suppliers.

North Point	1
Richmond-Sunset	1
Southeast	8
	$10

No change from 1965-66 budget.

13. MAINTENANCE AND REPAIR OF SPECIALIZED STRUCTURES AND PROCESSING SYSTEMS

For maintenance and repair of specialized structures and processing systems other than buildings.

North Point			
(a)	Miscellaneous urgent or necessary unforseen maintenance and repair.	$3200	
(b)	Repair fan room doors Sedimentation Bldgs.	800	
(c)	Repair 6 Pretreatment Bldg floor gratings	350	
(d)	Repair sand hopper drip tray.	300	
(e)	Repair Pretreatment Bldg grit pit piping.	1370	$ 6020
Richmond-Sunset			
(a)	Miscellaneous urgent or necessary unforseen maintenance and repair	2100	
(b)	127 days electrician to service and repair motors, switchgear, etc. to prevent breakdown of treatment equipment resulting in contamination of recreation areas by untreated sewage. 127 x 43.68 + 50% overhead	8321	
(c)	Repair screenings incinerator.	750	$11171
Southeast			
(a)	Miscellaneons urgent or necessary unforseen maintenance and repair.	3200	
(b)	Repair Headworks and Sedimentation Bldg. ventilation fans.	3000	$6200
			$23391

Major increase over 1965-66 is for repair of Southeast ventilation fans last repaired 6 years ago.

14. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

For maintenance and repair of 2 passenger cars, 2 medium trucks, 4 heavy trucks and 11 pieces miscellaneous mobile equipment.

North Point	$1927
Richmond-Sunset	1603
Southeast	683
	$4213

Estimated annual repair costs per vehicle are based on current City-wide costs of repairing City-owned automotive equipment, excluding Police and Fire Departments, as provided by Purchaser's Central Shop. Costs for miscellaneous mobile equipment based on average expenditure over the past 10 years.

(Continued)

14. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT (Continued)

	Annual rate	
2 passenger cars	$164	$328
2 medium trucks	486	972
4 heavy trucks	704	2816
11 pcs mobile equipment		97
		$4213

Increase over 1965-66 due to approximately 9% increase in City-wide average costs.

15. TIRE RECAPPING

Recapping and repairing truck tires as recommended by Purchaser's Shop No. 2.

North Point	12 large tires x 21 =	$252
	3 small tires x 8 =	24
Richmond-Sunset	2 large tires x 13 =	26
	4 small tires x 8 =	32
	2 small tires x 8	16
		$350

16. MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT

Maintenance and repair of 4 calculating machines, 4 adding machines and 5 typewriters.

	NP	RS	SE	Total
Calculators	54	54	108	216
Adding Machines	21	21	21	63
Typewriters	20	20	30	70
	$95	$95	$159	$349

Experience shows that calculating and adding machines break down often enough to justify service contracts. Service contracts are not used on typewriters.

Increase over 1965-66 is for one additional calculator purchased in 1965-66, and replacement of 1 calculator in 1966-67 at $18. higher rate.

17. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT

Services of Purchaser's Shops and specialized contractors for maintenance and repair of equipment.

Machinist rate including overhead = 49.07 per day
Welder rate including overhead = 54.93 per day

Materials and offsite labor 5% of the above based on past experience.

	NP		RS		SE		TOTAL	
	Days	Amt	Days	Amt	Days	Amt	Days	Amt
Machinist	239	$11728	239	$11728	478	$23455	946	$46911
Welder	20	1099	20	1099	20	1099	60	3297
Materials and offsite labor		641		641		1228		2510
Work by outside Contractors		395		1090		1470		2955
								$55673

Increase over 1965-66 request due to wage increases; $950 for grit washer repair at Richmond-Sunset plant; $840 for rechroming 8 hydraulic pistons and $630 for retubing 1 sludge heater at Southeast plant.

18. REPAIR NORTH POINT STEAM CLEANING UNITS

For repair of two of the five high pressure type steam cleaners at the North Point plant. The two units needing repair are located in the Pretreatment and Sludge Control buildings.

These Malsbary High Pressure Steam Cleaners have been in continuous service for 14 years without major repair. They are needed to maintain healthful and safe operating conditions in the working areas, to prevent excessive odors, to remove hazardous materials, and to sterilize sewage handling equipment.

The work includes replacing heating coils, reconditioning pump pressure regulators, flow valves, pumps, renewing thermostatic controls, pilot elements and gas control internal elements, water and chemical solution tanks, and water tank float valves.

2 Steam Cleaning Units @ $2200 per unit $4400

19. REPAIR NORTH POINT EFFLUENT FILTER

For repairs of one 10 ft. size rotating screen type water filter in the Sludge Control building at the North Point plant.

There are 2 filters which have been in continuous service for 14 years without major repair. They filter plant effluent for use in the sedimentation tank spray water and chlorine injector systems. Failure of the filters will cause plugging of the spray water systems and possible failure of chlorination causing discharge of unsterilized effluent into the bay in violation of Water Pollution Control Board requirements. One filter needs immediate repair and the other can be deferred one year.

The work includes renewal of 42 drum support rods, with nuts and grammets; repair of badly worn holes in 2 gear heads in way of support rods; renewal of 28 side screen channel bars, with all bolts and nuts, stainless steel 8 mesh wire screen, 4 end frame spacer rods and spacer pipes, "Ryertex" end bearings, 2 drive pinion gears and 2 complete sets of gear head teeth, 14 square bars, pan and pan hanger, and numerous other minor elements.

20. REPRODUCTION SERVICES

Services and material from the Purchaser's Reproduction Bureau for blueprints, offset lithographs and photographs.

Lithographing forms for laboratory and plant operations reports.	$125
Blueprints, photographs, etc., for describing items for purchase requisitions, inclusion in departmental annual report, and carrying on customary exchange of technical information with other communities.	125
	$250

21. SUBSCRIPTIONS

Subscriptions for technical publications for the three plants.

North Point	$17	American Machinist	$3	Industrial & Engineering Chemistry	$ 7
Richmond-Sunset	33	Analytical Chemistry	5	Industrial Quality Control	9
Southeast	24	Chemical Engineering	5	Factory	6
	$74	Compost Science	4	Public Works	7
		Chemical Week	5	Water & Sewage Works	10
				Water Works & Waste Engineering	13

No change from 1965-66.

22. CLEANING, LAUNDRY AND TOWEL SERVICE

For towel and coverall service. Towel service for laboratory and operating personnel. Coverall service is mandatory item for employees specified in Salary Standardization Ordinance.

	NP	RS	SE	Total
Towel Service	$ 155	$ 155	$ 295	$ 605
Coverall Service	2075	1630	2915	6620
				$7225

Coverall service is based on following:

Services per week per man	Number men NP	RS	SE	Total	Total Services per week
3	5	4	8	17	51
2	5	4	6	15	30
1	17	13	23	53	53
					134

Coverall service = 134 services/week x 52 weeks x $0.95/service = $6620.

No change in towel service from 1965-66. Increase in coverall service is for 5 new employments at Richmond-Sunset plant, and 4 additional services per week to cover vacation reliefs not included in 1965-66 budget.

23. EQUIPMENT RENTAL

For rental of tractor loader to load sand and screenings into dump trucks at Southeast Plant when Sewer Repair Division loader is in the shop, and for any other equipment rentals which may become necessary.

No change from 1965-66.

24. MAINTENANCE OF LANDSCAPED AREAS

Maintenance of landscaped areas at the three treatment plants.

Two 3416 Gardeners x 795/mo $19080

This amount is transferred to Bureau of Street Cleaning.

Increase over 1965-66 allowance is due to salary increases.

25. TREE TOPPING & LAWN REHABILITATION

Tree topping and lawn rehabilitation at the three treatment plants.

This work is long overdue and requires special equipment and crews.

27. LOCAL FARES

For bridge tolls to confer with Water Pollution Control Board staff	$ 5
Parking meters.	20
	$25

No change from 1965-66.

28. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

Maintenance of one van type truck and two passenger cars.

2 Standard cars @ $164	$328
1 Van type truck @ $273	273
	$601

Estimate based on Purchaser's current City-wide costs. Increase over 1965-66 due to approximate 9% increase in costs.

29. TIRE RECAPPING

Tire recapping as recommended by Purchaser's shops.

4 small tires @ $8.	$32

No change from 1965-66.

30. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT

For maintenance and repair of special equipment such as Spectrophotometer, pH Meter, Vacuum Pump, etc. $100

No change from 1965-66.

31. REPRODUCTION SERVICE

Services and materials from Purchaser's Reproduction Bureau for blueprints, maps and photographs.

Estimated cost $200

No change from 1965-66.

32. TELEPHONE & TELEGRAPH

For employees to telephone main office from field for work instructions and to report conditions.

Estimated cost $50

No change from 1965-66.

33. SUBSCRIPTIONS

For subscriptions to magazines dealing with industrial wastes and their control.

Estimated cost $10

No change from 1965-66.

34. CLEANING, LAUNDRY, AND TOWEL SERVICE

For contractual towel service for use in mobile laboratory.

No change from 1965-66.

35. EQUIPMENT RENTAL

Rental of equipment for special types of investigations.

No change from 1965-66.

36. SLUDGE DISPOSAL SERVICE

Service to remove and dispose of sludge filter cake produced at the Southeast plant.

	Flow, mgd	
	1965-66	1966-67
North Point	52.2	52.2
Southeast	18.3	18.4
Total	70.5	70.6

(62 x 1.01) tons/day x 365 days x $1.58/ton = $36113

Increase over 1965-66 due to 1.0% increase in flow.

37. USE OF EMPLOYEES CARS

For use of employees' cars on a mileage basis for field investigations, travel to City Hall, 2323 Army Street, other plants and other necessary travel. No City vehicles are available for this service.

	No. Cars	Mi/Mo	Mi/Yr	Amount
North Point	2	152	1824	$182
Richmond-Sunset	3	232	2784	278
Southeast	2	116	1392	140
				$600

No change from 1965-66 budget.

38. TIRES AND TUBES

Tires and tubes for 4 dump trucks, 2 pickup trucks, 1 fork lift, 2 interplant carriers and 3 passenger cars.

	Large Tires	Medium Tires	Small Tires	Total
NP	5 x 66 = 330	2 x 25 = 50		$380
RS	2 x 66 = 132		3 x 12 = 36	168
SE		2 x 26 = 52		52
	$462	$102	$36	$600

Request based on recommendations of Purchaser's Shop.

No change from 1965-66.

39. REPLACEMENT AND SPARE PARTS FOR COLLECTING MECHANISMS

Parts for collecting mechanisms in 40 grit, sewage and sludge tanks at three treatment plants.

Based on an average service life of 7 years and a replacement value of about $170,000 the average long term annual replacement cost will be $24,000. Since life of individual units varies from 3 to 12 years the annual cost will fluctuate widely depending on the combination of units requiring maintenance in a given year.

The increase over 1965-66 allowance is due to price increases of 0.6% for chain and 46.8% for sprockets and a difference in units needing work. The following long service items are being replaced for the first time:

	Service life yr.	Amt.
NP: Main collector return rails in 1 of the 6 sedimentation tanks	14	$1601
Grit collector in main lift pump sump	14	1954

(Continued)

39. REPLACEMENT AND SPARE PARTS FOR COLLECTING MECHANISMS (continued)

	Service life yr.	Amt.	
North Point			
Sedimentation tanks:			
770 ft collector chain	$ 1779		
8 idler sprockets	150		
3 drive units	973		
50 flights	675		
1160 ft return rail	1601		
224 wearing shoes	562		
11 bearings	150		
3 worm gears	156	$ 6046	
Grit tanks:			
480 ft collector chain	1526		
200 pins, cotters, bolts, etc.	175		
450 ft return rail	621		
576 scraper bars & wearing shoes	1090		
V-belt drive parts	275	$ 3687	
Lift pump sump collector:			
334 ft collector chain	1062		
66 attachments	126		
6 sprockets & 9 collars	454		
drive gears	312	$ 1954	
			$11687
Richmond-Sunset			
Sedimentation tanks:			
200 ft collector chain	462		
300 ft drive chain	729		
20 attachments	45		
14 sprockets & 22 collars	866		
22 bearings	168		
60 flights	432	$ 2702	$ 2702
Southeast			
Elutriation and Thickening Tanks:			
840 ft collector chain	2394		
84 attachments, pins, bolts, etc.	586		
31 sprockets & 42 collars	1944		
774 ft flight rails	1214		
168 wearing shoes	180		
32 bearings and hangars	305		
41 flights	553	$ 7176	

(Continued)

39. REPLACEMENT AND SPARE PARTS FOR COLLECTING MECHANISMS (continued)

	Service life yr.	Amt.	
Grit tanks:			
340 ft collector chain	# 969		
72 attachments, pins, bolts, etc.	488		
16 sprockets & 20 collars	826		
120 ft flight rails	180		
144 wearing shoes	600		
12 bearings	112		
36 flights	330	$3505	
Common parts for all tanks:			
224 ft drive chain	544	$ 544	
			$11225
Grand total			$25614

40. REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT

Parts for equipment valued at about $6,200,000.

	NP	RS	SE	Total
Blowers	20	220	275	515
Chlorinators	340	235	0	575
Bar Racks	100	220	0	320
Conveyors	0	75	1470	1545
Electrical	300	600	475	1375
Meters	225	150	325	700
Pumps	3965	2300	2950	9215
Vacuum Filters	0	80	1250	1330
Ventilation	50	100	60	210
Miscellaneous	750	500	950	2200
	$5750	$4480	$7755	$17985

Increase over 1965-66 due to need for more pump replacement parts and need for replacing for first time 1 filter cake conveyor belt at Southeast plant at a cost of $1070. This convevor belt has been in service 14 years.

41. LABORATORY SUPPLIES

Glassware, chemicals and miscellaneous supplies for the treatment plant laboratories.

	NP	RS	SE	Total
Chemicals	310	185	190	685
Glassware	350	375	520	1245
Miscellaneous	200	360	380	940
	$860	$920	$1090	$2870

Increase over 1965-66 includes allowances for revised monitoring programs required by Water Pollution Control Board and authorized by Board of Supervisors Resolution 636-64.

42. PLANT CHEMICALS

Chlorine for odor control and bacterial disinfection of sewage; Ferric Chloride to condition sludge for filtration; deodorants and other plant chemicals.

	NP	RS	SE	Total
Chlorine	$73150	$31411		$104561
Ferric Chloride		3566	$34491	38057
Other Chemicals	490		100	590
	$73640	$34977	$34591	$143208

The increase over 1965-66 request is caused by:

(1) Increased flow over 1964-65 consisting of 0.4 mgd more to Richmond-Sunset plant from enlargement of Sunaet Pumping station and 0.1 mgd more to Southeast plant on completion 20th Street Pumping station early in 1966.

(2) $7740 additional for continuous dry weather chlorination of the North Point effluent to protect Aquatic Park to comply with Board of Supervisors Resolution No. 573-65 passed September 7, 1965 establishing City policy of protection of these waters at all times in dry weather. At present, North Point effluent is chlorinated on dry days in December, January, and February only after there have been 10 consecutive days of dry weather.

(3) Higher ferric chloride dosages at Southeast plant made necessary by Water Pollution Control Board requirements prohibiting any sludge discharge to Islaia Creek.

North Point:

		lb	
Chlorine:			
Pre	355 days x 52.2 mgd x 30 lb/mil gal	555,930	
Post	355 days x 51.0 mgd x 85 lb/mil gal	1,538,920	
		2,094,850	
35	30-ton tank cars @ 2090		$73150
	Deodorant, vented air, 100 gal @ 4.90		490
			$73640

Richmond-Sunaet:

Chlorine:			
	Post 345 days x 18.1 mgd x 95 lb/mil gal	593,230	
297 ton containers @ 105.76			$31411
Ferric Chloride:			
	1,350,000 lb dry solids to filter for 17.7 mgd lb dry solids = 1,350,000 x $\frac{18.1}{17.7}$ = 1,380,500		
	Ferric chloride = 1,380,500 x 5.4% = 74,550		
	74,550 lb @ .04784		$ 3566
			$34977

(Continued)

42. PLANT CHEMICALS (continued)

Southeast:

Ferric Chloride:
1 million gallons sewage produces 495 lb dry solids to filter.
495 lb x 365 days x 70.6 mgd = 12,755,600 lb dry solids
Ferric Chloride = 12,755,600 x 6.5% = 829,100 lb
829,100 lb @ .0416 $34491

Other chemicals 100
$34591

43. STATIONERY AND OFFICE SUPPLIES

Manuals, printed forms, stamps, binders, copy machine paper and other miscellaneous office supplies.

	NP	RS	SE	Total
Technical books	20	20	35	75
Manuals		20	15	35
File supplies	40	20	35	95
Miscellaneous	30	40	200	270
	$90	$100	$285	$475

Increase over 1965-66 for technical books formerly budgeted as equipment but not allowed in 1965-66.

44. CLEANING AND JANITORIAL SUPPLIES

Janitorial supplies and wiping rags.

	NP	RS	SE	Total
Mops and brushes	80	55	70	205
Paper articles	135	120	200	455
Rags	275	225	175	675
Soaps	50	50	130	230
Floor wax and cleaners	70	55	75	200
Miscellaneous	60	85	150	295
	$670	$590	$800	$2060

Increase over 1965-66 is for increase of 5¢ per pound in cost of wiping rags amounting to $85 per year.

45. FUELS, ILLUMINANTS AND LUBRICANTS

Gasoline and oil for 4 dump trucks, 2 pick-up trucks, 2 automobiles and miscellaneous equipment including fork lift, 4 lawnmowers, 2 interplant carriers, 2 portable pumps, boat; and lubricants and solvents for $6,000,000 mechanical and electrical equipment.

	NP	RS	SE	Total
Fuel oil	0	20	90	110
Gasoline and oil	1010	630	245	1885
Grease	60	60	50	170
Solvent	80	30	65	175
Lubricating oil	90	200	285	575
	$1240	$940	$735	$2915

Increase over 1956-66 allowance due to 5% increase in cost of gasoline and $25 special grease for new lift pumps at Richmond-Sunset plant.

46. PLANT AND SHOP SUPPLIES

Expendable materials and supplies used in operation and normal maintenance.

	NP	RS	SE	Total
Belts	130	60	250	440
Charts	150	175	100	425
Electrical	325	275	350	950
Lamps	300	150	450	900
Metals	645	350	600	1595
Paint	250	300	250	800
Packing	90	160	300	550
Pipe and Fittings	520	500	400	1420
Safety	80	100	60	240
Shop Supplies	600	600	950	2150
Small Tools	225	225	295	745
Oxygen & Acetylene	95	80	120	295
Vacuum filter cloths	0	200	2470	2670
	$3410	$3175	$6595	$13180

The increase over 1965-66 allowance is for 4 additional vacuum filter cloths at a cost of $620 needed to handle greater filter production at Southeast plant.

47. TIRES AND TUBES

For new tires for 2 passenger cars and 1 van type truck.

2 passenger car tires	@ $12	$24
1 truck tire	@ 26	26
		$50

No change from 1965-66.

48. LABORATORY SUPPLIES

Supplies for mobile laboratory.

Chemicals	$300
Glassware	500
Other laboratory supplies	300
	$ 1100

No change from 1965-66.

49. STATIONERY AND OFFICE SUPPLIES

Manuals, binders, printed forms, stationery, file supplies, technical books and other miscellaneous office supplies.

No change from 1965-66.

50. FUELS, ILLUMINANTS AND LUBRICANTS

Gasoline and oil for 2 passenger cars and 1 van type truck.

	Estimated mileage	per mile	Amount
2 Passenger cars	18000	$.0136	$245
1 Van type truck	9000	.0256	230
			$475

No change from 1965-66.

51. MISCELLANEOUS SUPPLIES

For expendable materials and supplies needed for industrial wastes control activities such as charts, safety items, small tools, wiping rags, etc.

No change from 1965-66.

52. EQUIPMENT

Priority	Description	Present Inventory	New	Replacement
1	4 Carbon Dioxide Cylinders	4		$ 520
2	Marine radio	0	$ 430	
3	Muffle furnace	1		680
4	2 Calculators	2		1970
5	1-ton Chain hoist	1		160
6	Drying oven	1		250
7	Pickup truck	1		2100
8	Grinder	1		395
9	1 1/2 ton Ratchet hoist	0	75	
10	3-ton Ratchet hoist	0	125	
11	Distilling Apparatus	0	600	
12	Engine lathe	1		16100
13	2 Bench vises	2	140	
14	Lathe collet set	0	460	
15	Gas chromatograph	0	2800	
			$4630	$22175

Grand Total $ 26805

53. PICKUP TRUCK

Replacing 1951 GMC 1-ton pickup truck, Fleet No. 427-679, at the Southeast plant, Serial No. 2532201686, mileage 52780 and total repair cost $3450 as of September 30, 1965.

Estimated replacement cost	$2100

54. GRINDER

Replacing Standard Cadet Grinder, Serial No. 56648, Purchasers Inventory No. 44-1498 at Richmond Sunset plant.

This grinder is worn and of inadequate size to handle heavy metal stock required for maintenance and repair work at the plant. A heavier grinder, with a larger motor is necessary for this work.

Estimated replacement cost	$ 425
Estimated trade-in value	30
Net request	$ 395

55. ENGINE LATHE

Replacing engine lathe at Richmond Sunset plant. This lathe was moved to the plant as discarded shop equipment when the Central Shops moved from Francisco Street to its present location in 1960. It is over 50 years old, has no identification or serial numbers, and does not appear in the Purchasers Inventory.

It is so badly worn that it is inaccurate and limited in capacity, and incapable of handling the large volume of precision work required at the plant. Consequently, work pieces must be hauled to the Central Shops for machining, resulting in costly and inefficient handling.

Estimated replacement cost	$16300
Estimated trade-in value	200
Net request	$16100

56. 1-TON CHAIN HOIST

Replacing Coffing 1-ton chain hoist, Purchasers Inventory No. 44-1660, stolen from the North Point plant.

This hoist is necessary to handle heavy parts being repaired in the plant shop. Pending purchase of another chain hoist, a fork lift truck has been adapted to do the work but this is an unsafe procedure which may result in damage to equipment or injury to personnel.

Estimated replacement cost	$160
Estimated trade-in value	0
Net request	$160

57. 4 CARBON DIOXIDE CYLINDERS

Replacing four 50-lb Carbon Dioxide Cylinders at the oil storage room in the Pretreatment Building at the North Point plant. These cylinders have been in continuous service for 15 years and are so corroded that they cannot be refilled. They are essential for operation of the fire protection system in the oil storage room.

Estimated replacement cost	$520
Estimated trade-in value	0
Net request	$520

58. MUFFLE FURNACE

Replacing 1950 Electric Co. Heavy Duty Muffle Furnace, Type 056-PT, Serial 75732, Purchasers Inventory No. 44-623 at Southeast plant. This muffle furnace has been in constant use for 15 years. It needs extensive repairs for which factory parts are no longer available since the unit is obsolete and no longer manufactured. Many essential laboratory tests cannot be done without a furnace.

Estimated replacement cost	$680
Estimated trade-in value	0
Net request	$680

59. DRYING OVEN

Replacing 1939 Sargent electric drying oven, Serial No. 012004, Purchasers Inventory No. 44-122 at Richmond-Sunset plant.

The controls and insulation of this oven are completely corroded and inoperative after 28 years of service. Attempts to rebuild the oven have been unsuccessful.

The drying oven is necessary for numerous laboratory procedures.

Estimated replacement cost	$250
Estimated trade-in value	0
Net request	$250

60. 2-CALCULATORS

Replacing:
(a) 1951 Monroe Model CAA-10 Calculator, Serial No. 527614, Purchasers Inventory No. 44-902 at the Southeast plant.

(b) 1951 Marchant Model 8SD Calculator, Serial No. 296934, Purchasers Inventory No. 44-431 at Richmond-Sunset plant.

These calculators have been in continuous use for 15 years. They are so badly worn that they are constantly out of service for repair causing serious interruption in plant administrative and laboratory activities.

Estimated replacement cost 2 @ $1060	$2120
Estimated trade-in Monroe calculator	125
Estimated trede-in Marchant calculator	25
Net request	$1970

61. LATHE COLLET SET

One lathe collet set to adapt lathe at North Point plant for machining and repairing very small and delicate parts in meters, laboratory equipment, etc. The collet set is needed to reduce lost time in repair of essential instruments.

62. 1-1/2 TON RATCHET HOIST

One 1-1/2 ton ratchet hoist to assemble and disassemble heavy collector chain at the North Point plant.

The two 1-ton ratchet hoists we now have for this purpose are not enough for the work load and it has become necessary to use manila rope and blocks which became fouled with sewage and sludge. The rope stretches and rots which delays work and creates unsafe conditions.

63. 3-TON RATCHET HOIST

One 3-ton ratchet hoist to move heavy shafting and other parts of sludge and grit handling equipment at North Point plant.

Existing 1-ton ratchet hoists do not have capacity needed to handle parts now in need of repair.

64. 2 BENCH VISES

Two 4 1/2 inch jaw bench vises for use in the chlorinator room and the main floor tool room in the Pretreatment Building at the North Point plant.

These vises will be located close to essential equipment such as chlorinators to increase maintenance efficiency and reduce downtime. Downtime must be reduced due to increased flow and more stringent requirements by the Regional Water Pollution Control Board.

65. MARINE RADIO

A 2-way Marine radio complete with accessories to be installed in 18 ft power boat used by the Southeast plant to take bay samples required by Regional Water Pollution Control Board Self Monitoring Program for the Southeast plant.

The radio is an essential safety device since the boat is operated in areas of the bay where radio contact is the only practical means of summoning help in case of engine failure or other mishap.

Estimated cost	$380
Installation cost by Department of Electricity	50
Total request	$430

66. DISTILLING APPARATUS

One Kjeldahl Distilling Apparatus for volatile acid determinations for digester control at the Richmond-Sunset plant.

At present, the analyses are performed with makeshift glass condensers and bunsen burners, requiring an inordinate amount of time for set up and limiting the analyses to one at a time.

The distilling apparatus requested will permit up to six analyaes to be performed in the time now required for one analysis.

67. GAS CHROMATOGRAPH

One gas chromatograph and accessories for use at the North Point plant to investigate effects of chlorine on sewage disinfection and odor control and better methods for digestion control resulting in potential aavings of funds now being spent for plant chemicals.

Gas chromatography is the newest and most versatile technique used in modern chemistry surpassing older methods in accuracy, scope of determinations and time required for analysis.

68. EQUIPMENT -INDUSTRIAL WASTES

Priority	Description	Present Inventory	New
1	Passenger car	1	$2090
2	Office Furniture	2	230
	Total Request		$2320

69. One intermediate passenger car for use of Industrial Wastes personnel for field investigation.

One Intermediate 4-door Sedan with fresh air defroster.

70. OFFICE FURNITURE

Office furniture for new employment requested again this year.

1 Desk @ $160	$160
1 Swivel chair @ $70	70
Total request	$230

1. Salary Increment Adjustment.

2. APPROPRIATION NO. 6.429.130.000.000

Class Number	Class Title	Number of Employees	Days	Prime Rate	Holiday	Health & Welfare	Total Rate	Amount	Total
01 K	Chauffeur	1	253	$33.64 D			$33.64 D	$ 8,510.92	$ 8,511
7307	Bricklayer (plus $5.00 working underground)	6	253	49.80 D		$ .29 H	52.12 D	79,118.16	79,119
7328	Operating Engineering, Universal (2-over)	1	253	45.52 D	$ .07 R	.25 H	48.08 D	12,164.24	12,165
7337	Truck Driver, Light	4	253	33.64 D	.12 H	.32 H	37.16 D	37,605.92	37,606
7354	Truck Driver, Heavy Special Equip. (8-over)	9	253	37.92 D	.12 H	.32 H	41.44 D	94,358.88	94,359
7422	Cribber	12	253	33.40 D	.10 H	.21 H	35.88 D	108,931.68	108,932
7423	Cribber, Sub-Foreman	11	253	36.80 D	.10 H	.21 H	39.28 D	109,316.24	109,317
7428	Hodcarrier (½ hour starting time per day. Double rate per hour $10.742)	10	261	38.60 D 10.742 D		.10 H .025 H	39.30 D 2.782 D	109,908.41	109,909
7448	Sewer Cleaner	12	253	36.40 D	.10 H	.21 H	38.88 D	118,039.68	118,040
7449	Sewer Serviceman	5	253	40.04 D	.10 H	.21 H	42.52 D	53,787.80	53,788
7514	General Laborer	29	253	31.40 D	.10 H	.21 H	33.88 D	248,577.56	248,578
7337	Truck Driver, Light (New)	1	253	33.64 D	.12 H	.32 H	37.16 D	9,401.48	9,402
7448	Sewer Cleaner (New)	1	253	36.40 D	.10 H	.21 H	38.88 D	9,836.64	9,837
7449	Sewer Serviceman (New)	1	253	40.04 D	.10 H	.21 H	42.52 D	10,757.56	10,758
7514	General Laborer (New)	2	253	31.40 D	.10 H	.21 H	33.88 D	17,143.28	17,144
	Total	105						$1,027,458.45	$1,027,465

3. 7337 TRUCK DRIVER LIGHT

The functions of this Truck Driver Light is to form a crew with the Sewer Servicemen described below and one of the Laborers described below. None of the existing employments in the Bureau are available for the above services since all have existing work assignments.

4. 7448 SEWER CLEANER

For the function of mosquito abatement to spray and flush catchbasins and sewers, to schedule and check sewer cleaning and eductor operations and to service complaints during storms. (The mosquito season usually extends from April to November inclusive).

The Bureau has 12 - 7448 Sewer Cleaners, 2 each on 6 sewer cleaning rigs, the minimum number necessary to maintain satisfactory operations. An employment should not be taken from these services for the function of mosquito abatement and control. It is essential to clean sewers for which work there is a backlog, to assure free flow and to prevent flooding during rains. It has become apparent that better control of sewer catchbasin cleaning is needed. One General Foreman cannot properly check complaints and schedule operations. It is therefore proposed to use the additional sewer cleaner to (a) assist in scheduling and checking cleaning operations and (b) to service complaints during storms, when not required for mosquito control.

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4. 7448 SEWER CLEANER (CONTINUED)

Under present conditions, mosquito abatement can only be carried on by taking men away from essential sewer cleaning operations. This has been done to the detriment of such operations. Mosquito abatement has become a progressively more serious problem to this Bureau as indicated by the following tabulation of the number of catchbasins treated by the Bureau:

Fiscal Year	1958-59	1755	Catchbasins treated.
" "	1959-1960	2068	" "
" "	1960-61	2356	" "
" "	1961-62	2567	" "
" "	1962-63	10682	" "
" "	1963-64	14054	" "
" "	1964-65	14912	" "

5. 7449 SEWER SERVICEMAN

To be the leader man in a new service unit the need for which is as follows: The Bureau now has 5 service units each consisting of a 7449 Sewer Serviceman, a 7337 Truck Driver Light and a 7514 General Laborer equipped with a special truck. The purpose of the unit is to answer complaints, and to make such corrections as can be made quickly without resorting to more comples and extensive equipment. The unit also assists other units and performs many routine functions such as cleaning bar racks at pumping stations, checking overflow structures, preventive maintenance at chronic trouble spots, wetting down backfills, etc. These subsidiary operations have in recent yeara become so extensive that they cannot be handled without seriously interfering with the main functions of the units, that of answering complaints and giving the public the service they have come to expect.

6. 2 - 7514 GENERAL LABORERS

One of these laborers is to form a crew with the Sewer Cleaner described above. The other is to form a crew with the Sewer Serviceman described above and a Truck Driver Light.

7. OVERTIME

For overtime pay for three 7246 General Foremen, one 6216 Sewer Safety Inspector and one 6208 Sewer Gas Tester when, due to emergencies, they are required to work outside normal working hours to (a) investigate and take necessary action, (b) call out men, obtain materials and supervise work. Overtime work is frequently required as there are no supervisory employees on duty and appropriate action is required to protect public health and public and private property.

Estimate Requirement -	General Foremen	300 houra	@ $9.65	$2895
	Sewer Safety Inspector	20 hours	@ 6.88	138
	Sewer Gas Tester	20 hours	@ 4.89	98
				$3131

The hours of overtime required depend on weather conditions and the extent of emergencies. The increase over last year is caused by increased salary rates. No increase in service is anticipated.

8. HOLIDAY PAY

For holiday pay for three 7246 General Foremen, one 6216 Sewer Safety Inspector and one 6208 Sewer Gas Tester for four holidays not recognized for per diem forces. The General Foremen are required to supervise the field crews on these days. The Sewer Safety Inspector and Sewer Gas Tester are needed on these days since they must be available to test for gases when crews are working.

Holidays

Columbus Day	Wednesday, October 12, 1966
Election Day	Tuesday, November 8, 1966
Veteran's Day	Friday, November 11, 1966
Lincoln's Birthday	Monday, February 13, 1967

3 General Foremen	4 days	@	$77.28 per day	$ 927
1 Sewer Safety Inspector	4 days	@	55.05 per day	220
1 Sewer Gas Tester	4 days	@	39.13 per day	157
				$1304
Add 10% for probable salary rate increases				130
				$1434

Increase over last year because there will be one more holiday since Lincoln's Birthday was not included last year.

9. STAND-BY, SEWER WORKERS

To provide Standby service of one Eductor Crew, one Sewer Cleaning Crew, one Cribbing Crew and one Service Crew at all times when there is no such crew on active duty for the purpose of handling emergencies which develop outside of normal working hours.

Class		Base Daily Rate	Standby Per shift
7337	Truck Driver Light	$33.64	$ 8.41
7354	Truck Driver Heavy	37.92	9.48
7422	Cribber	33.40	8.35
7423	Cribber Sub-Foreman	36.80	9.20
7448	Sewer Cleaner	36.40	9.10
7449	Sewer Serviceman	40.04	10.01
7514	General Laborer	31.40	7.85

Yearly Requirements:

Eductor Crew - 1, 7354; 2, 7514	842 Shifts	@	$25.18	$21,202
Cribber Crew - 1, 7422; 1, 7423	842 "	@	17.55	14,777
Sewer Cleaning Crew - 2, 7448; 1, 7514	842 "	@	26.05	21,934
Service Crew - 1, 7449; 1, 7337; 1, 7514	477 "	@	26.27	12,531
				$70,444

Chief Administrative Officer disallowed this item.

10. VACATION RELIEF OF OPERATING ENGINEER, WORK AND SERVICE TRUCK CHAUFFEUR

Vacation relief for one 7328 Operating Engineer Universal and five 7337 Truck Drivers Light. The Operating Engineer Universal operates the digging unit and the Chauffeurs drive the 5 service trucks. Any interruption in the use of the digging unit severely cripples sewer repairs since there is only one such unit. Therefore, a replacement for the operator is necessary when he is sick or on vacation. It is necessary that all 5 of the service units be in service at all times.

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10. VACATION RELIEF OF OPERATING ENGINEER, WORK AND SERVICE TRUCK CHAUFFEUR (CONTINUED)

will result in inadequate service to the public. In the past, it has been customary, when one of the truck drivers goes on vacation, to have a laborer drive the truck temporarily. The Teamster's Union is now complaining about this practice and demanding that a truck driver light be used for the replacement. One of the truck drivers will be entitled to 3 weeks vacation; and four, 2 weeks each. The Operating Engineer Universal is entitled to 3 weeks vacation. No carry-over is planned.

7337	Truck Driver Light	55 days @	$35.64	$1960
7328	Operating Engineer Universal	15 days @	47.52	713
				$2673

A similar request was made last year but was allowed only for the Operating Engineer Universal. Rates include fringe benefits.

11. OVERTIME VARIOUS CLASSES

To provide for one service crew to be on duty every Saturday, Sunday and Holiday to take care of emergencies as they arise and to perform routine work as required. Under present conditions, the Sewer Repair Division is completely unmanned on holidays and over week-ends except for the hired truck that services the lights and barricades on excavations. Occasional emergencies demand that a crew be immediately available. There is ample routine work to keep such a crew completely occupied pending the occurrence of an emergency.

Rate per Day

			Saturday			Sunday & Holiday		
		Base		H & W			H & W	
1 - 7449	Sewer Serviceman	$40.04	$60.06	$1.68	$61.74	$80.08	$1.68	$81.76
1 - 7337	Truck Driver Light	33.64	50.46	2.00	52.46	67.28	2.00	69.28
1 - 7514	General Laborer	31.40	47.10	1.68	48.78	62.80	1.68	64.48
					$162.98			$215.52

52 days	@ $162.98	=	$ 8,475
60 days	@ 215.52	=	12,931
			$21,406

This does not include emergency overtime. It is assumed that funds to pay for emergency overtime can be obtained from developed surpluses as has been done in the past.

12. TRAVEL EXPENSE

Routine Travel

1 in attendance at 10 local meetings of San Francisco Bay Area Section of California Water Pollution Control Association (formerly California Sewage and Industrial Wastes Association). $ 50

Official Travel

Attendance at CWPCA state convention and regional conferences. Membership therein authorized by Administrative Code Section 16.6-9 as amended.
Date of meeting - Not yet determined.
Place of meeting - Not yet determined.
Number of persons to attend - Two.
Amount requested

400

Total $450

13. REPAIRS TO SEWERS AND STRUCTURES

For services of other bureaus or departments where such services are not available in Sewer Repair and are not budgeted in other contractual items to (a) repair main sewers, (b) repair, maintain and paint sewer outfalls, (c) repair structures including bulkheads, fences and surface and subsurface structures.

Main Sewer Repair	$1000
Maintenance and repair of outfalls	1000
Maintenance and repair of structures	500
	$2500

14. TIRE RECAPPING

For recapping tires for automobiles, trucks and other mobile equipment as estimated by the Purchaser's Shops.

25	Heavy Truck Tires	@ $25	$ 625
25	Medium Truck Tires	@ 12	300
10	Light Truck Tires	@ 8	80
0	Passenger Car Tires	@ 8	0
	Miscellaneous		300
			$1305

Chief Administrative Officer allowed $800

15. MAINTENANCE & REPAIR OF AUTOMOTIVE EQUIPMENT

For maintenance and repair of automotive and other equipment at Purchaser's Shops.

Automotive
- 2 Backhoe and Loaders
- 10 Eductors
- 2 Construction Units
- 6 Sewer Cleaning Units
- 6 Service Trucks
- 3 Cribbing Units
- 1 Gas Detection Unit
- 1 Compressor Truck
- 6 Passenger Cars
- 1 Mosquito Unit
- 10 Eductor Rear Motors
- 12 Sewer Cleaning Hoists

Other
- 5 Portable Pumps
- 3 Lighting Units
- 2 Blowers
- 6 Compressors
- 2 Spray Units
- 2 Sewer Rodders
- 31 Trailer Tool Boxes
- 28 Pneumatic Tools
- Charging and Servicing Underground Lamps
- Miscellaneous Equipment
- Miscellaneous Shop Service

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15. MAINTENANCE & REPAIR OF AUTOMOTIVE EQUIPMENT (CONTINUED)

	3 Years 1962-65			1966-67		
	Miles	Shop Repairs	Per Mile	Estimated Miles	Per Mile*	Shop Repairs
6 Passenger Cars	183,704	$ 4,518	.0246	62,000	.0242	$ 1,500
19 Medium & Light Trucks	380,819	23,140	.0608	12,700	.0720	9,144
10 Heavy Trucks	151,862	24,101	.1587	51,000	.1881	9,593
43 Pieces Motorized Equipment		22,813				9,011
59 Pieces Non-motorized Equipment		168				66
Miscellaneous Shop Work		33,448				13,212
		$ 108,288				$ 42,526

* Rates increased 18.5% to reflect wage increase of automotive mechanics as compared to 1962-65 average.

Chief Administrative Officer allowed $ 37,500

16. PAINTING AUTOMOTIVE EQUIPMENT

For maintenance painting of equipment and to replace numbers and seals to (a) prevent corrosion and deterioration, (b) for identification , and (c) maintain equipment at required level of appearance.

Equipment to be Painted	Unit Cost	Cost
1 Service Truck	$ 200	$ 200
1 Eductor	465	465
1 Sewer Cleaning Unit	450	450
Miscellaneous sewer rodding and pumping equipment		350
Lettering and Seals		135
		$1600

17. REPAIRS TO BARRICADES, SLUICE BOXES, ETC.

For repairing barricades damaged by wear and street accidents; sluice boxes damaged by normal use and for miscellaneous repairs.

Average Yearly Requirements:			
Barricades	40 @ $6	$ 240
Sluice Boxes	20 @ 8	160
Miscellaneous Repair		100
		$ 500

18. REPRODUCTION SERVICES

Blueprinting and reproduction is required to furnish drawings for field work; to the Purchaser on equipment requisitions and for Bureau functions. Photography of field work is required to protect the City on suits, for the record and for publication and other purposes.

Estimate:			
Reproductions -	100 drawings @ .50	$ 50
Photography -	20 hours @ $6.00	120
"	50 prints @ .60	30
		$ 200

19. TELEPHONE AND TELEGRAPH

For employees to telephone main office from field for work instructions and to report conditions. Bricklayers and Cribbers telephone in for material and instructions on moves; Sewer Cleaners for instructions on moves; Service and Eductor Crews twice a day for instructions on calls received and others on general work.

20. MAPS AND CHARTS

For City and Sectional Maps and special charts of streets and sewerage system. Up to date sectional maps of the City's streets and sewerage system are necessary for 2 basic purposes: (1) As guides for maintenance and repairs; (2) For recording activities such as sewer repairs, sewer and catchbasin cleaning, etc.

21. PHOTOGRAPHING - INTERIOR MAIN SEWERS

For photographing interior of main sewers too small or too dangerous to enter to determine their condition and the extent of repairs required. The value of the process is indicated in pictures of sewers previously taken. The only means of inspecting such sewers without the use of photography is observing flow or checking manholes by means of mirrors. Unfortunately, cracked or broken sections are frequently not observed by using mirrors.

The work is done by contract at a minimum cost of $250 per operation. Unit cost varies from about 45 cents to 50 cents per foot depending on pipe sizes. The increase above the previous year is based upon the belief that the service should be expanded. Frequently the information obtainable from the photographs prevents the need for a far more expensive dig-up.

22. TELEPHONE DIRECTORY SERVICE

For rental of Street Address Telephone Directory which gives names and telephone numbers corresponding to street addresses. This is particularly valuable to this Bureau to check on complaints before sending crews when complaints are received by address only. The directory is kept in Sewer Repair but is available to all Bureaus at 2323 Army Street.

12 months @ $7.50 $90

23. RENTAL OF EQUIPMENT

For rental of heavy construction equipment not owned by Department of Public Works for emergency construction and where work can be accomplished at a lower cost and with greater safety with equipment as compared to hand labor, and such other equipment as may be necessary. Equipment will be rented only as needed.

25 hours @ $20 $500

24. TRUCK HIRE

For rental of 5 dump trucks for one year to deliver men, material and supplies to jobs and from job to job. One truck is scheduled on lamp route on Saturdays, Sundays and Holidays and 3 week days.

Normal Time		
5 Trucks 252 days x 8 hours @ $6.06 per hour		$61,085
5 Trucks (Veteran's Day) x 8 hours @ $9.82 per hour		393
Less Chargeable to Side Sewers (10.5%)	$6,455	
Less Summer Layoff (vacation) 5 x 80 hrs @ $6.06	2,424	8,879
		$52,599
Additional for Lamp Route		
52 Saturdays x 8 hours @ $1.87 (7.93 - 6.06)	$ 778	
52 Sundays & 8 Holidays x 8 hrs @ $3.76 (9.82 - 6.06)	1805	2,583
Overtime		
200 hours @ $7.93	$1,586	
100 hours @ 9.82	982	2,568
		$57,750

25. TIRES AND TUBES

For new tires for trucks, passenger cars and other mobile equipment to replace tires not recappable as estimated by the Purchaser's Shops.

20 Heavy Truck Tires	@ $100	$ 2,000
25 Medium-Light Truck Tires	@ 35	875
20 Passenger Car Tires	@ 12	240
		$ 3,115
Chief Administrative Officer allowed		$ 2,000

26. COMPRESSOR TOOLS

For replacement of compressor tools used for cutting or drilling asphalt or concrete streets and for excavating rock, hard pan or other hard ground.

	Expended			Requested
	1962-63	1963-64	1964-65	1966-67
3" Chisel Bits	$ 160	$ 259	$ 84	$ 300
Narrow Chisel Bits	0	0	65	100
Points	124	133	65	100
Clay Spades	0	0	0	100
	$ 284	$ 392	$ 214	$ 600

27. REPLACEMENT PARTS - SAFETY ITEMS

Items required for safe operation, safety of personnel and property protection. All are expendable.

	Expended			Requested
	1962-63	1963-64	1964-65	1966-67
Safety Belts	$ 0	$ 0	$ 91	$ 50
Safety Ropes	0	0	48	50
Hard Hats	120	200	200	200
Goggles	52	37	0	50
First Aid Kits	21	115	84	50
Lamp Parts	268	317	141	350
Gas Mask Cannisters	89	0	17	50
Gas Mask Parts	0	175	0	0
Explosimeter Parts	259	104	100	150
Safety Vests	0	0	289	200
Miscellaneous	0	0	144	50
	$ 809	$ 948	$ 1,114	$ 1,200

28. SEWER RODS AND TOOLS

For replacement of sewer rods destroyed in use. Rods are needed for cleaning stoppages in sewers. Tools are used on the rods. Note that sewer buckets are now budgeted here instead of equipment pursuant to Controller's Departmental Instruction 544.

	Expended			Requested
	1962-63	1963-64	1964-65	1966-67
Felton Wood Rods	$ 572	$ 952	$ 583	$ 300
Floating Rods	0	0	0	100
Steel Rods (36")	510	0	0	0
Steel Rods (39")	749	1,123	1,498	1,500
Miscellaneous Tools	65	103	52	400
Sub-Total	$ 1,896	$ 2,178	$ 2,133	$ 2,300
Sewer Buckets (previously budgeted as equipment)	745	823	880	850
TOTAL	$ 2,641	$ 3,001	$ 3,013	$ 3,150

29. FUELS, ILLUMINANTS AND LUBRICANTS

For gasoline and oil for the following equipment:

Automotive
- 2 Backhoe and Loaders
- 10 Eductors
- 2 Construction Units
- 6 Sewer Cleaning Units
- 6 Service Trucks
- 3 Cribbing Units
- 1 Gas Detection Unit
- 1 Compressor Truck
- 7 Passenger Cars
- 1 Mosquito Unit

Others
- 10 Eductor Rear Motors
- 12 Sewer Cleaning Hoists
- 5 Portable Pumps
- 3 Lighting Units
- 2 Blowers
- 6 Compressors
- 2 Spray Units
- 2 Sewer Rodders
- 28 Pneumatic Tools

And for kerosene for torches to protect excavations.

30. GENERAL

This item covers material and supplies from Purchaser's Stores and special items obtained through purchase orders, practically all used directly in the field. The estimate is based on the average quantities used in 1962-63 to 1964-65 at estimated prices for 1966-67. Prices have been increased at about 3% per year. Note that there are certain items listed below in accordance with Controller's Departmental Instruction 544 which were previously budgeted as equipment and account for a portion of the increase.

	Expended			Requested		
	1962-63	1963-64	1964-65	1966-67		
Castings (Manhole Frames & Covers)	$ 3,582	$ 1,400	$ 2,520	$ 3,000		
Pipe (VCP)	9,461	10,284	9,697	10,000		
Pipe Fittings	3,485	4,806	4,175	4,200		
Lumber	6,016	5,983	6,631	6,800		
Tools	1,031	944	1,087	1,000		
Cement	2,245	2,302	2,541	2,600		
Brick	4,700	4,145	4,824	5,000		
Torches & Lanterns	830	747	975	900		
Miscellaneous	1,502	1,525	1,629	1,600		
	$ 32,852	$ 32,136	$ 34,079	$ 35,100		$ 35,100
Direct Purchases						
Bags, Burlap	567	562	520	550		
Dye	166	318	381	350		
Flags	0	122	441	250		
Gloves	246	117	469	250		
Hose	910	1,349	1,129	1,400		
Lumber	155	110	103	150		
Pipe	108	932	707	300		
Rope	812	553	791	750		
Stationery & Printing	711	767	694	750		
Tools	1,204	332	453	800		
Wicks, Torches	27	30	51	50		
Miscellaneous	586	534	706	650		
Mosquito Spray Material	447	333	156	350		
	$ 5,939	$ 6,104	$ 6,601	$ 6,600		6,600
					Sub-Total	$ 41,700
Items Previously Budgeted as Equipment						
Sewer Lamps	599	150	459	600		
Barricades and Warning Signs	1,573	1,021	1,508	1,500		
Hydrant Valves	114	144	0	150		
Ladders	170	238	244	250		
Hose Assemblies	1,434	1,605	1,605	1,700		
	$ 3,890	$ 3,158	$ 3,816	$ 4,200		4,200
					TOTAL	$ 45,900

31. EQUIPMENT

Priority		Description	Present Inventory	New	Replacement	
1	1	Eductor	10		$ 23,300	
2	2	Pickup Trucks	6 *		4,600	
3	1	Sewer Cleaning Unit	6		8,100	
4	1	Service Truck	6		4,950	
5	1	Paving Breaker	13		550	
6	1	Chipping Gun	3	$ 240		
7	3	Tool Boxes	24		900	
8	3	Gas Detection Instruments	21		330	
9	2	Rubber Nozzles	14		160	
10	1	Gas Detection Unit	1		5,400	
11	6	Sewer Plugs	4	370		
12	1	Service Truck	6	4,950		
13	1	Lighting Unit	2	600		
14	1	Trailer for Pump	0	1,100		
				$ 7,260	$ 48,290	$ 55,550

* Passenger Cars

32. EDUCTOR

For the replacement of Eductor No. 429-719 purchased in 1951 which has exceeded the life expectancy of 10 years. An eductor unit consists of a gasoline engine driven eductor pump, a dumping storage tank, hose, valves, ejector and other accessories, all mounted on a truck chassis.

There are 10 eductors in the Bureau, 8 of which are in daily active service cleaning catchbasins, pumping and other work. Two eductors serve as standby for use when other units are in the shop. Each unit is manned by a Class 7354 Truck Driver Heavy and 2 Class 7514 General Laborers. From 14,000 to 18,000 catchbasins are cleaned yearly by the eductors. The eductor should be radio equipped since it is frequently needed in emergencies.

Eductor No. 429-719 was purchased in 1951. Mileage as of June 30, 1965 was 78,700 and total shop expenditures were $7896.

Estimated Cost	$ 22,500
Radio	800
	$ 23,300

33. 2 PICKUP TRUCKS

For replacement of 2 Automobiles:
(a) Replacing Rambler 1960 Business Coupe, Fleet No. 429-001, Motor No. B217975, Purchase Order No. 52233. As of June 30, 1965, mileage was 61,248 and shop costs were $923.
(b) Replacing Rambler 1960 Business Coupe, Fleet No. 429-008, Motor No. B217136, Purchase Order No. 29963. As of June 30, 1965, mileage was 58,847 and shop costs were $1549.

Two Pickup Trucks with outside air defroster	$ 4,300
Two revolving warning lights @ $100	200
Changeover 2 radios @ $50	100
	$ 4,600

34. SEWER CLEANING UNIT

For replacement of one Sewer Cleaning Unit, Fleet No. 429-616, declared obsolete by the Purchaser's Superintendent of Shops. The unit consists of a hoist, booms and accessories mounted on a truck chassis and a separate trailer mounted hoist.

There are 6 Sewer Cleaning Units in the Bureau, each of which cleans about 70,000 feet of sewer yearly. Gasoline driven hoists move buckets through sewers to remove the dirt. The old unit is a 1948 Chevrolet, Engine No. JCA624972. As of June 30, 1965 it had gone 27,933 miles and shop expenditures amounted to $4072.

35. SERVICE TRUCK

For replacement of one Ford Service Truck, Fleet Number 429-627, Engine No. F35J7R12888, Purchase Order No. 32219. Truck was purchased in 1957. Mileage as of June 30, 1965 was 88,263. Total repairs to June 30, 1965 were $1503. The unit should be radio equipped since service trucks are frequently needed in emergencies.

Estimated Cost	$ 4,150
Radio	800
	$ 4,950

36. GAS DETECTION UNIT

For replacement of Dodge walk-in panel truck, Fleet No. 429-523, purchased in 1955 on order number 81520. Mileage on June 30, 1965 was 70,449 and total repairs were $3124.

Estimated Cost of Vehicle	$ 4,800
Estimated Cost of Modification (interior cabinet work, etc.)	550
Estimated Cost of Relocating Radio	50
	$ 5,400

37. PAVING BREAKER

For replacement of 1 Pneumatic Paving Breaker. Air tools are subject to heavy use and it is expected that at least one paving breaker will require replacing by 1966-67. The Sewer Repair Division operates 13 paving breakers.

Estimated Cost	$ 550
Turn-in	Nil
	$ 550

38. RUBBER NOZZLES

These nozzles are used in flushing sewers. Old type metal nozzles of which there are still several in use are not satisfactory as they cause pipe breakage and the newer type rubber nozzles are subject to wear and need periodic replacement.

2 Rubber Nozzles @ $80	$ 160
Turn-in	Nil
	$ 160

39. 3 TOOL BOXES

For replacement of 3 wooden tool boxes used by cribbing crews and underground bricklaying crews. These boxes are no longer serviceable. They are to be mounted on existing trailers which are still serviceable.

3 Tool Boxes @ $300	$ 900
Turn-in	Nil
	$ 900

40. 3 GAS DETECTION INSTRUMENTS

For replacement of 3 explosive gas detection instruments. During the fiscal year 1960-61, 21 of these instruments were purchased for the protection of workmen who have occasion to enter sewers. At this time 3 of these instruments are worn out and should be replaced.

3 Gas Detection Instruments @ $115	$ 345
Turn-in	15
	$ 330

41. SERVICE TRUCK

For one new Service Truck similar to those now in service. This truck is for the use of the new service crew being requested. It should be radio equipped since service trucks are frequently needed in emergencies.

Estimated Cost	$ 4,150
Radio	800
	$ 4,950

42. TRAILER FOR PUMP

For a trailer to carry gasoline driven pump and accessories. With the abandonment of the Commercial Street Pumping Station, the gasoline engine driven standby pump will become available for emergency pumping service in the Sewer Repair Division. A trailer mounting will however be necessary to make it usable. The cost of providing a trailer mounting together with other necessary accessories was estimated by the Purchaser's Shops.

Estimated Cost	$ 1,100

43. CHIPPING GUN

For one new chipping gun for use by crews where precision work is needed in cutting into precast manholes, concrete sewers, etc. The Bureau now has 3 such tools but the use requirement for this type of tool has increased to the extent that work is frequently delayed because the tool is not immediately available.

44. SEWER PLUGS

For plugging sewers to divert flow during emergency repairs.

Number Required	Size	Unit Cost	Cost
2	8"	$35	$ 70
2	12"	65	130
2	15"	85	170
			$ 370

45. LIGHTING UNIT

At least two lighting units should be available at all times for emergency service during night hours. Since the Bureau now has only two such units, this third unit is necessary in order that two may be available when one is in the shops for service or repairs as is frequently the case.

46. SIDE SEWER INSTALLATIONS

Cost of side sewer installations as provided for in Article 4, Chapter 10, Public Works Code.

All receipts are allocated to the appropriation.

1. Salary Increment Adjustment.

2. STREET CLEANING & PLANTING ASSISTANT SUPERINTENDENT

A critically needed position to perform duties vital to the efficiency and improvement of street cleaning and landscape maintenance functions. These duties are now being performed insufficiently by the Superintendent and result in abandonment or non-completion of many sorely needed functions and modernizations within the Bureau.

In 1952 Griffenhagen & Associates, after a comprehensive survey of the Bureau's operations, recommended that such a position be created and stated that "the span of control of the Superintendent is too wide for the best management of the work." In early 1961 the Blythe Zellerbach Committee on Municipal Management also made such a recommendation. Since then the duties and responsibilities have increased substantially, especially since acquisition of the street planting and institutional landscaping functions and parking lot maintenance. Each year since 1952 this Bureau has requested an Assistant Superintendent and the request has been approved by the Director of Public Works and the Chief Administrative Officer.

Modern successful street cleaning operations are largely dependent upon planning methods, choice and utilization of equipment, and details of operation. Street cleaning plans require constant review and adjustments in order to gain the most effective and economical operating methods.

The table below shows each of the operating bureaus and their personnel allowances, including subordinate Supervisory employees. Note that the Bureau of Street Cleaning and Planting has the second largest number of employees and does not have an Assistant Superintendent.

BUREAU	NUMBER OF EMPLOYEES	GENERAL FOREMAN	ASSISTANT SUPERINTENDENT
Street Repair	175	3	1
Sewer Repair	264	3	2
Building Repair	385	7	2
Street Cleaning	378	6*	0

* One of these is Landscaping & Street Planting Supervisor of the Planting Division.

The Superintendent is now trying, with limited success, to conduct public education in street litter control by:
1) Establishing regular program of anti-litter education in schools, both Primary and High Schools.
2) More intense cooperation with neighborhood, merchants and homeowner associations. This properly calls for regular speaking engagements and assistance in creation of committees to work on the neighborhood level.

The Superintendent is presently a member and actively engaged in working with the Mayor's Citizens Committee for Litter Control, the Street Planting Advisory Committee and San Francisco Beautiful. In addition, the Superintendent is regularly called upon to confer with such organizations as SPUR, San Francisco Downtown Association, Market Street Development Project, and numerous other temporary and permanent groups.

The new position would permit accomplishment of those phases of operations now insufficiently performed, such as:
A) The review and analysis of work programs and day-to-day practices for the purpose of improving techniques in operation.
B) The review of personnel assignments for purposes of effective utilization of manpower.
C) The determination of frequency and time of cleaning each street.
D) Acting for the Superintendent in routine administrative matters and replacement of the Superintendent during vacation, sick leave, etc. Also representing the Superintendent at meetings and functions wherein duplication and conflict of dates and times exist.

3. STREET CLEANING AND PLANTING INFORMATION & ENFORCEMENT OFFICER

To substantially reduce illegal dumping of refuse and garbage on streets and public and private property through regular enforcement of pertinent laws and ordinances.

To obtain effective enforcement such an officer should have two things which our present staff does not have, namely, a uniform and authority to issue citations for violations of sections of the Public Works Code, Public Health Code, Police Code and California State Motor Vehicle Code.

At the present time, the Department of Public Works through the Bureau of Street Cleaning is endeavoring to enforce the various codes concerned with the health, safety and comfort of our public streets and sidewalks. This has not only proved impossible but is draining away our field supervisors' time and is reflected in poor performance and efficiency by our workmen.

Much of the increase in these illegal actions could have been avoided if proper enforcement of existing laws had been regularly undertaken. Many experts in the field of anti-litter work maintain that "first you inform and educate, then you enforce".

This Bureau, with the aid of the Mayor's Citizens Committee for Litter Control, has for four years been educating and informing our citizens of their duty and responsibility. Now it is imperative that we start enforcement.

It is to be understood that such enforcement would not be directed against persons who discard small hand waste on the streets except to politely inform them of their duty. Our primary target, and one which would require much of the time of the enforcement officer, is the garbage dumper, the contractors overloading trucks and spilling on streets, merchants and business establishments who regularly clutter sidewalks and streets with signs, wares and refuse.

4. MANAGEMENT ASSISTANT

To perform duties of a general managerial nature and assist the Bureau head and division supervisors with, and advise and recommend regarding staff functions; and also supervise all office and clerical activities through the clerical staff.

The Management Assistant will collect and analyze data from line supervisors, operating personnel and the accounting division in order to materially aid in the preparation of the Annual Budget of over $3,000,000. He will also collect, investigate and analyze data on modern street cleaning and planting methods in other large cities. He will coordinate and correlate all of the data from inside and outside the Bureau with a view toward increasing Bureau efficiency by recommending to and aiding management in the revision and reorganization of Bureau policies, procedures, functions and assignments.

Such a position is essential to Bureau efficiency if the 360 workmen in the field are to receive maximum supervision from the general foremen and other supervisors. At present too much of the Bureau supervisors' time is being spent in a disjointed effort to modernize Bureau operations, effectively deploy its forces and promote a smooth-functioning and efficient Bureau. Actually the line supervisors function best when they are engaged full-time in their duty of supervising their subordinates. The program and efficiency, we are attempting to develop, install and maintain must be aided and furthered by an employee in the management assistant series.

Prior to 1955 the only fuction this Bureau had was street cleaning. However, in 1955 the Street Planting Division was organized when the street landscaping responsibilities were transferred from Recreation-Park Department to Public Works; and again in 1963 the responsibility for maintenance of the landscaping at the three City hospitals and the three sewage treatment plants was given to the Bureau. Recently this Bureau was assigned responsibility for maintenance and operation of the neighborhood parking lots, which will ultimately number twenty or more. In each case many additional administrative and staff duties accompanied the transfer of these functions with no corresponding increase in manpower at the staff-management level.

Even if these functions had not been transferred to the Bureau, a position of Management Assistant is needed and necessary to keep pace with the demands for a modern and efficiently run Bureau of Street Cleaning and Planting.

5. APPROPRIATION NO. 6.431.130.000.000

Class Number	Class Title	Number of Employees	Days	Prime Rate	Holiday	Health & Welfare	Total Rate	Amount	Total
7337	Truck Driver, Light	1	253	$33.64 D	$ .12 H	$ .32 H	$37.16 D	$ 9,401.48	$ 9,402
7354	Truck Driver, Heavy (8-Over)	48	253	37.92 D	.12 H	.32 H	41.44 D	503,247.36	
	Self-Loading	2	253	38.72 D	.12 H	.32 H	42.24 D	21,373.44	524,621
7514	General Laborer	167	253	31.40 D	.10 H	.21 H	33.88 D	1,431,463.88	1,431,464
7516	General Laborer Sub-Foreman	11	253	36.80 D	.10 H	.21 H	39.28 D	109,316.24	109,317
7516K	General Laborer Sub-Foreman	1	253	36.80 D	.10 H	.21 H	39.28 D	9,937.84	9,938
	Total	246						$2,084,740.24	$2,084,742

6. OVERTIME

To provide overtime payment for Street Cleaning General Foremen and Street Cleaners. These men work weekends, after parades, celebrations, conventions and responding to emergency calls. The Clerk-Typist is required to work overtime to prepare budgets, annual reports and other documents and communications that cannot be done during regular hours.

The following costs are determined by the number of men and hours required insofar as the work can be predicted by experience. A 33% increase in this item is due to: 2 additional Saturdays, New Years Eve cleanup, Chinese celebrations, 5% salary increase for General Foremen and 23% salary increase for Street Cleaners.

GENERAL FOREMAN		
560 hours @ $8.35 per hour overtime rate	$ 4,676.00	
5% for possible salary increase	234.00	
STREET CLEANERS		
11536 hours @ *$5.29 per hour	61,025.44	
GENERAL CLERK-TYPIST		
24 hours @ $4.33 per hour	103.92	
	$ 66,039.36	Say $66,000

* Rate based on recent court decision awarding Street Cleaners 90% of Laborers rate.

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6. OVERTIME (CONTINUED)

DETAIL OVERTIME SALARIES

General Foremen

Occasion	Hours
52 Weekends	416
East-West Pagent	4
Chinese Celebrations & Parades	16
*New Years Cleanup	40*
St. Patrick's Day	12
Columbus Day Parade	12
Veterans Day Parade	4
Wine Festival	4
Art Festival	4
Emergency calls to remove debris, slides, etc., for unscheduled parades, pageants, civic & ethnic celebrations	48
Total Hours	560

* This item was in holiday pay for 1965-66. This cleanup will not be done on a holiday in 1966 and is deleted from that O.E. in this budget.

General Clerk-Typist

2 hours per month (2x12)	24

Street Cleaners

Occasion	Hours
52 Saturdays (23 men 52 Saturdays, 4 hrs. ea. @ time & one-half 23x52x4)	4784
52 Sundays (28 men 52 Sundays, 4 hrs. ea. @ time & one-half 28x52x4)	5824
*New Years Eve Cleanup (57 men 8 hrs. ea. @ time & one-half 57x8)	456*
Chinese Celebrations (7 men 4 hrs. ea. @ time & one-half 4 events 7x4x4)	112
Columbus Day Parade (31 men 4 hrs. ea. @ time & one-half 31x4)	124
St. Patrick's Parade (26 men 4 hrs. ea. @ time & one-half 26x4)	104
Art Festival & Wine Festival (6 men 3 days ea. even 4 hrs. ea. @ time & one-half 6x3x4)	72
Emergencies & Unscheduled Events (5 men 3 functions 4 hrs. ea. @ time & one-half 5x3x4)	60
Total Hours	11536

7. HOLIDAY PAY

For payment of General Foremen, Street Cleaners and 1 General Clerk-Typist required to work on holidays. Costs are determined by minimum number of men required to maintain main streets, downtown and shopping areas in clean condition on holidays.

General Foremen - 188 hours @ $8.35 per hour overtime rate	$ 1,569.80
Street Cleaners - 1756 houra @ $5.29 per hour overtime rate	9,289.24
B512 General Clerk-Typist - 4 holidays @ $34.626 per day overtime rate	138.50
	$ 10,997.54
Chief Administrative Officer allowed	$10,000

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7. HOLIDAY PAY (CONTINUED)

DETAIL HOLIDAY PAY SALARIES

		General Foremen			Street Cleaners			B512 Gen'l. Clerk-Typist		
Holiday	Date	No.	Hours Per Day	Total Hours	No.	Hours Per Day	Total Hours	No.	Hours Per Day	Total Hours
Independence Day	7/4/66	1	4	4	17	4	68			
Labor Day	9/5/66	1	4	4	17	4	68			
Admission Day	9/9/66	1	4	4	17	4	68			
Columbus Day	10/12/66	5	8	40	40	8	320	1	8	8
Election Day	11/8/66	5	8	40	40	8	320	1	8	8
Veterans' Day	11/11/66	5	8	40	40	8	320	1	8	8
Thanksgiving	11/24/66	1	4	4	17	4	68			
Christmas	12/26/66	1	4	4	17	4	68			
Lincoln's Day	2/13/67	5	8	40	40	8	320	1	8	8
Washington's Day	2/22/67	1	4	4	17	4	68			
Memorial Day	5/30/67	1	4	4	17	4	68			
				188			1756			32

8. To replace truck drivers off on regular work days for various reasons such as vacation, sick leave, jury duty and personal leave. For the past several years this absenteeism has amounted to 12% or 6 men full time out of our allowance of 50 drivers. In order to maintain uninterrupted service it is estimated we must replace at least 3 of these 6 missing drivers.

3 Truck Drivers, Heavy for 209 days @ $40.80 per day	3 x 209 x $40.80 =	$25,581.60
3 Truck Drivers, Heavy for 44 days @ $43.20 per day	3 x 44 x $43.20 =	5,702.40
		$31,284.00

Chief Administrative Officer allowed $25,000

9. VARIOUS CRAFTS - SATURDAY, SUNDAY & CELEBRATION WORK - UNION AGREEMENT

To provide essential street cleaning with reduced forces on weekends and cleanup after parades, conventions, civic events and emergencies. Our estimates are based upon experience and services provided in past years.

	Cost
Saturdays - 52	
4 Chauffeurs 52 Saturdays, 4 hrs. ea. @ time & one half @ $4.74 per hr. plus .36 welfare (4x6x52x$4.74+4x52x4x.36)	$6215.04
4 Laborers 52 Saturdays, 4 hrs. ea. @ time & one half @ $3.925 per hr. plus .21 hr. welfare(4x6x52x3.925+4x4x52x.21)	5073.12
Sundays - 52	
11 Chauffeurs 52 Sundays, 4 hrs. ea. double time @ $4.74 per hr. + .36 per hr. welfare (11x8x52x$4.74+11x4x52x.36)	22513.92
11 Laborers 52 Sundays, 4 hrs. ea. double time @$3.925 per hr. + .21 per hr. welfare (11x8x52x$3.925+11x4x52x.21)	18441.28

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9. VARIOUS CRAFTS - SATURDAY, SUNDAY & CELEBRATION WORK - UNION AGREEMENT (CONTINUED)

Chinese Celebrations	
4 Chauffeurs 4 hrs. ea. @ double time @ $4.74 + .36 per hr. welfare (4x8x$4.74+4x4x.36)	157.44
5 Laborers 4 hrs. ea. @ double time @ $3.925 per hr. + .21 per hr. welfare (5x8x$3.925+5x4x.21)	161.20
East-West Pageant	
1 Chauffeur, 4 hrs. @ double time @ $4.74 per hr. + .36 per hr. welfare (8x$4.74+4x.36)	39.36
3 Laborers, 4 hrs. ea. @ double time @ $3.925 per hr. + .21 per hr. welfare (3x8x$3.925+3x4x.21)	96.72
St. Patrick's Day Parade	
9 Chauffeurs, 4 hrs. ea. @ double time @$4.74 per hr. + .36 per hr. welfare (9x8x$4.74+9x4x.36)	354.24
2 Sub-Foremen, 4 hrs. ea. @ double time @ $4.60 per hr. + .21 per hr. welfare (2x8x$4.60+2x4x.21)	75.28
7 Laborers, 4 hrs. ea. @ double time @ $3.925 per hr. + .21 per hr. welfare (7x8x$3.925+7x4x.21)	225.68
Columbus Day Parade	
9 Chauffeurs @ 4 hrs. ea. @ double time @ $4.74 per hr. + .36 per hr. welfare (9x8x$4.74+9x4x.36)	354.24
2 Sub-Foremen, 4 hrs. ea. @ double time @ $4.60 per hr. + .21 per hr. welfare (2x8x$4.60+2x4x.21)	75.28
8 Laborers, 4 hrs. ea. @ double time @ $3.925 per hr. + .21 per hr. welfare (8x8x$3.925+8x4x.21)	257.92
6 Holidays - Independence, Labor, Admission, Thanksgiving, Washington's Day, Memorial Day	
4 Chauffeurs, 4 hrs. ea., 6 holidays @ double time @$4.74 per hr.+ .36 per hr.welfare (4x8x6x$4.74+4x4x6x.36)	944.64
5 Laborers, 4 hrs. ea., 6 holidays @ double time @ $3.925 per hr. + .21 per hr. welfare (5x8x6x$3.925+5x4x6x.21)	967.20
New Year's Celebration	
25 Chauffeurs, 8 hrs. ea. @ double time @ double time @$4.74 per hr. + .36 per hr. welfare (25x16x$4.74+25x8x.36)	1968.00
8 Sub-Foremen, 8 hrs. ea. @ double time @ $4.60 per hr. + .21 per hr. welfare (8x16x$4.60+8x8x.21)	602.24
56 Laborers, 8 hrs.ea. @ double time @ $3.925 per hr. +.21 per hr.welfare (56x16x$3.925+56x8x.21)	3610.88

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9. VARIOUS CRAFTS - SATURDAY, SUNDAY & CELEBRATION WORK - UNION AGREEMENT (CONTINUED)

Art Festival & Wine Festival

1 Chauffeur, 4 days, 4 hrs. ea. day @ time and one half (1x4x6x$4.74+1x4x4x.36) 119.52

Unscheduled Parades & Civic Functions such as Major Conventions, Civic Anniversaries, Welcoming Parades & Victory Parades

4 Chauffeurs, 4 hrs. ea. @ time & one half + .36 per hr. welfare (4x6x$4.74+4x4x.36) 119.52

5 Laborers, 4 hrs. ea. @ time & one half + .21 per hr. welfare (5x6x$3.925+5x4x.21) 121.95

Emergency Cleanup, such as broken glass, oil spills, debris and junk on streets, slides and washouts due to bad weather and other natural causes. Most of these calls come from the Police and Fire Departments and must be responded to.

1 Chauffeur, 56 hrs. @ time & one half + .36 per hr. welfare (1x56x1.5x$4.74+56x.36) 418.32

1 Laborer, 110 hrs. @ time & one half + .21 per hr. welfare (1x110x1.5x$3.925+110x.21) 670.73

$63,583.72

Chief Administrative Officer allowed $60,000

10. OVERTIME

To provide payment for the foreman gardener to answer emergency calls and also to supervise crews engaged in overtime work on emergencies cleaning fallen trees and limbs from sidewalks, streets and public and private property. It is estimated that an average of 2 hours per month is sufficient to cover emergency calls.

2 hours per month for 12 months @ $8.353 per hour.	2 x 12 x 8.353	=	$200.47
	5% possible increase	=	10.02
			$210.49

$211

11. TRAVEL EXPENSE

By Whom:	Superintendent, Bureau Street Cleaning & Planting.	
Purpose:	To attend Seminar and Equipment Show of the Governmental Refuse Collection and Disposal Association.	
Place:	Long Beach, California.	
Date:	November, 1966.	
Amount Required:	3 days @ $20	$ 60.00
	Registration Fee	35.00
	Round trip air fare	33.00
	Total	$128.00

The Superintendent of Street Cleaning & Planting is the President-Elect of the Northern California Chapter of G.R.C.D.A. for 1966. His attendance at this seminar will be of utmost importance to San Francisco, especially in view of the current vital problems in solid waste disposal.

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11. TRAVEL EXPENSE (CONTINUED)

By Whom:	Superintendent Bureau of Street Cleaning & Planting.	
Purpose:	To attend American Public Works Association Convention.	
Location	Chicago, Illinois.	
Date:	August, 1966.	
Amount Required:	5 days @ $20	$100.00
	Registration Fee	40.00
	Round Trip Air Fare	245.00
	Total	$385.00

12. MAINT. & OPERATIONS - PARKING FACILITIES

To provide maintenance of the landscaping and physical properties, such as pavement, fences, lights, walls, irrigation, sewers and other appurtenances. Also to provide regular cleaning of the stalls, drains and walks at the following neighborhood parking facilities. It is estimated that 1½ hours per lot per week each for cleaning and landscaping is adequate. The increase over last year's estimate anticipates an approximate labor cost increase of 5%.

Location	Completion Date	Months of Maintenance	Landscaping Maint. Cost	Cleaning Cost	Repair Cost	Total
Castro St. Eureka Valley	In Service	12	$340	$315	$210	$865
Noe Valley 24th Street	"	"	340	315	210	865
West Portal Avenue	"	"	340	315	210	865
Geary Blvd. 22nd Avenue	"	"	340	315	210	865
Outer Irving 20th Avenue	"	"	340	315	210	865
Portola - Felton	"	"	340	315	210	865
Hoff - Rondel	"	"	340	315	210	865
Lakeside #1	"	"	340	315	210	865
Lakeside #2	"	"	340	315	210	865
Clement & 8th Avenue	Mar.1, '66	"	340	315	210	865
Clement & 9th Avenue	"	"	340	315	210	865
West Portal, Claremont & Ulloa	Jan., '67	6	170	158	105	433
Inner Irving 8th & 9th Avenue	"	"	170	158	105	433
Eureka Valley Collingwood, 18th & Market	"	"	170	158	105	433
Geary, 18th & 19th Avenue	"	"	170	158	105	433
24th & Capp	"	"	170	158	105	433
Excelsior, Norton & Harrington	June, '67	1	28	26	18	72
Totals			$4618	$4281	$2853	$11752

13. RECAPPING TIRES

To provide recapping of tires for 75 trucks, 3 passenger cars and 15 non-mileage units. Estimate received from Purchaser's tire shop for the year amounts to $2900.

14. For maintenance and repair of 75 trucks, 3 passenger cars and 31 non-mileage equipment, such as sicklebars, chain saws, pumps, sprayers and tool box trailers. Our estimate of need is based upon experience over the last three years including 20, 15 and 10 per cent respectively for increases due to new wage and material costs.

1962-1963	+ 20%	$ 82,252
1963-1964	+ 15%	84,806
1964-1965	+ 10%	86,416
		$253,474 / 3 = $84,491

Chief Administrative Officer allowed $82,000

15. MOTOR BROOM CORE REFILLS

To provide synthetic fiber refills for uninterrupted operation of 14 mechanical street sweepers.

12 Waynes	26 Herox and wire @ $292	$7592	
2 Mobiles	4 " " " @ 321	1284	
		$8876	Say $8800

16. PAINTING AUTO EQUIPMENT

To provide repainting of auto equipment to prevent deterioration and maintain a neat presentable appearance of city equipment.

2 Dump Trucks	@ $300 =	$ 600	
1 Motor Flusher	@ 300 =	300	
2 Motor Sweeper	@ 300 =	600	$1500

17. SERVICES OF GARAGEMAN

To provide services of 1 Garageman assigned to Street Cleaning Yard at 2350 19th Avenue from the Purchasing Department. Routine duties are performed by this.

* 263 days @ $25.20 =	$6627.60
12 months health & welfare @ $9.45 per mo. =	113.40
	$6741.00
37% Indirect & Overhead	2494.00
	$9235.00

* 1 Additional day because birthday is paid holiday and man must be kept to service equipment.

18. MAINTENANCE & REPAIR OF OTHER EQUIPMENT

To provide repairs to miscellaneous equipment, other than that serviced by the Purchaser's Shops such as street cans, tool boxes, keys, and scoops. Estimated requirements are as follows:

A)	Street cans (various types) new bottoms, tops, handles & painting. We have 1700 standard cans, many of which are in poor shape. Also our new pole receptacles are often damaged and burned requiring painting and renewing. Repairs to 100 standard cans @ $15 each =		$1500
	Repairs to 125 pole baskets @ $5 each =		625
B)	Repairs to street can sheds - 10 sheds @ $50 each =		500
C)	Other repairs =		125
		Total	$2750

19. REPAINTING CAN SHEDS

To paint 70 or one half of our inventory of 143 can sheds to maintain a neat appearance. These sheds are stored throughout the City on sidewalks fronting or near homes and business establishments. This painting also protects and increases the useful life of the sheds which are costing in excess of $400 now. These sheds should be painted every second year.

70 sheds @ $23 each = $1610

20. REPAINTING STREET CANS

To paint damaged and defaced litter receptacles and standard street cans. Some units require painting every year; others every three to five years depending on location and use. We have decided to purchase aluminum cans in the future instead of steel. Although these cans are approximately 18% more expensive they will not require painting and ultimately this item will be eliminated from this request.

Starting approximately four years ago we embarked on a program of installing pole-type receptacles on our streets in shopping areas. This program calls for at least 2400 to be installed. To date we have received about 1650 units. Our records thus far show that approximately 10 to 15% of these require painting annually.

300 standard cans @ 5.65 each =	$1695
100 pole cans (new this year) @ $3.50 each =	350
	$2045
Say	$2050

21. REPRODUCTION SERVICES

To provide blueprints, maps, photographs, etc., for litter campaign, inclusion with specifications and violations of codes and ordinances.

22. TELEPHONE & TELEGRAPH

To repay field personnel for expenses involved in telephoning the office to report dangerous conditions on streets and sidewalks and also to repay sub-foremen for daily reporting of activities within gangs.
Approximately 150 men are involved and they average 2 calls per man per month - 2x12x150x.10 = $360

23. LITTER CONTROL PROGRAM

To provide funds to defray the expenses of the Mayor's Citizens Committee to unify and develop public support of a clean city program to be conducted over the entire year with emphasis during the months of May and June. The following is a list of some of the services to be provided in 1966:

Production: Mimeograph, delivery, telephone, postage, mats, photographs, art & design, and engraving.

Display Materials: Direct mail, posters, signs, banners, billboards, and letterheads.

Radio - TV: TV slides, recordings, and sound equipment.

Stuffers, Public Relations services.

Total $6000

24. TIRES & TUBES

To provide tires and tubes for 75 trucks, 3 passenger cars and 15 non-mileage units. Estimate provided by Purchaser's tire shop. $4600

25. STREET CLEANING SUPPLIES

Street buggy wheels to replace worn-out units on blockmen's carts. 60 @ $13.00 ea.		$780
Gutter broom wire for use on mechanical street sweepers.	Light wire 9500 lbs. @ .26 lb.	2470
	Heavy wire 9500 lbs. @ .24 lb.	2280
Clothes boxes on buggies to replace worn-out units. 20 units @ $18		360
Hand scoops used by sweepers to pick material. 40 scoops @ $9.25		370
	Total	$6260

26. STATIONERY & OFFICE SUPPLIES

To provide stationery, forms, time books, special notices and miscellaneous printed items.

27. STREET BROOMS, HANDLES, ETC.

To provide tools for street sweepers. Each sweeper requires 4 brooms per year average.

1000 brooms @ $1.55	$1550
300 handles @ .43	129
	$1679

28. WASTE RECEPTACLES

To provide additional receptacles (pole type) which will complete our inventory of 2400 plus 10% or 240 for service repairs. Four years ago at the request of the Mayor's Citizens Committee for Litter Control we estimated, by actual count, the number of locations where receptacles should be placed. To date we have received 1656 units with funds provided. This leaves a deficit of 984 units to fill our needs.

Installed to date	1281	Total Needed 10%	2640	
On Order	375	Less Inventory	-1656	
	1656	New Units required	984 @ $12 ea.	$11808

29. STANDARD STREET CANS

To provide replacement of 150 worn-out street litter cans used by our workmen and the public. At the present time all of our units are heavy reinforced steel. Recently we were supplied 3 aluminum units. The weight differential is 75% - or, steel 64 lbs., aluminum 16½ lbs. each unit. The new units are approximately 19% more expensive. This additional cost will, without doubt, be more than offset by the reduction of back and other injuries due to use of the considerably lighter aluminum units. The steel units although quite heavy at 64 lbs. empty weight are oppresively heavy when filled with street dirt and they can weigh upwards of 150-200 lbs. filled.

150 cans @ $41 each $6150

30. AGRICULTURAL SUPPLIES

To control and eradicate noxious and hazardous weed growth on city owned land, unimproved streets, vacant lots and partially landscaped rights of way.

Weed killer $600

Last year maintenance of the landscaping at the City medical facilities, San Francisco General Hospital, Laguna Honda Home, Hassler Health Home and two Health Centers was transferred to the Department of Public Works. This is the first year we are budgeting for agricultural supplies for these institutions.

Fertilizer, weed control chemicals, replacement plants, lawn seed, etc. 425

Total request $1025

31. FUELS, ILLUMINANTS & LUBRICANTS

To provide fuel for the uninterrupted operation of 75 trucks, 3 passenger cars and 6 engine driven non-mileage units. Based on our 1964-1965 expenditure of $29036 our allowance for 1966-1967 should be at least $29000.

32. GENERAL

To provide miscellaneous supplies such as shovels, rakes, hoes, forks, canvas, soap, locks, etc. for street cleaning functions. $1100

To provide miscellaneous safety items such as red vests for 260 workmen, flags, warning devices, safety goggles, hats, rubber clothing for use around chemicals and injurious materials. 700

Metal signs and decals. 250

To provide small tools and safety items for maintenance of landscaping at the several medical institutions throughout the city. 225

Total $2275

33. EQUIPMENT

Priority	Description	Requested	Present Inventory	New	Replacement
1	Dump Trucks	2	29		$16000
2	Motor Sweeper	1	14		13000
3	Mechanical Loader	1	8		15000
4	Front End Loader	1	2		15500
5	Flusher	1	10		15000
6	Panel Trucks	1	2		2650
7	Flatbed Stake	1	1		3600
8	Pick up Trucks	2	1		4250
9	Sicklebars	2	2		450
10	Lawn Mower	1	1		1800
11	Pickup Trucks	4	1	$11440	
				$11440	$87250

Total Request $98690

34. 2 DUMP TRUCKS

To replace 2 obsolete 1954 G.M.C. Dump Trucks which have traveled an average of 70,000 miles each. These trucks are recommended for replacement by the Purchaser's shop. Parts for these trucks are difficult to locate and these units are tied up, which causes considerable disruption of the work.

Truck Number	Make & Year	License	Mileage	Total Shop Cost to July '65
431-778	1954 GMC	088724	63141	$4568.51
431-779	1954 GMC	088775	77497	6485.56

2 Dump trucks @ $8000. each =	$16000
Trade-in	Nil

35. PANEL TRUCK

To replace a 1956 Ford Panel with 148080 miles. This truck is overdue for replacement and the expense to put it in service would almost equal the cost of a new unit.

Equipment Number	Year & Make	License	Mileage	Total Shop Costs to July '65
590	1956 Ford	0893324	148080	$2680.01

1 Panel Truck	$2600
Dept. of Elec. charge to change radio	50
Trade-in	Nil
	$2650

36. PANEL TRUCK WITH LIFT GATE

To replace a 1957 International stake body truck with lift gate that has traveled 93000 miles. This truck is ready for major work and it would be unwise to invest additional repair funds which could amount to nearly the replacement cost of the vehicle. The Purchaser's shop recommends replacing this vehicle.

Equipment Number	Year & Make	License	Mileage	Total Shop Costs to July '65
431-693	1957 International	080366	93000	$1227.66

1 Panel Truck with lift gate	$3600
Trade-in	Nil

37. 2 PICK UP TRUCKS

To replace 2 obsolete and worn out autos used by the general foremen as recommended by the Purchaser's shop. This is in keeping with Departmental orders to provide all general foremen with pick up trucks rather than autos.

Equipment Number	Year & Make	License	Mileage	Shop Costs to July '65
431-073	1960 Rambler	128624	68921	$1761.85
431-001	1960 Rambler	135951	52003	1325.28

2 Pick Up Trucks @ $2075 =	$4150
2 Dept. of Elec. charges to change radios @ $50	100
	$4250
Trade-in	Nil

38. MECHANICAL SWEEPER

To provide a modern street sweeper to replace a 1955 machine which is completely worn out and which will require expensive repairs at more frequent intervals. Replacement of this machine is recommended by Purchaser's shop.

Equipment Number	Year & Make	License	Mileage	Total Shop Costs to July '65
431-886	1955 Wayne	088737	44998	$13276.87

1 Mechanical Sweeper @ $14000		
Less trade-in	-1000	
	Total Request	$13000

39. MECHANICAL LOADPACKER

To replace a worn out 1955 International mechanical loader with a modern and more efficient machine capable of handling approximately 16 cubic yards of highly compressed refuse. Replacement of this unit is recommended by Purchaser's shop.

Equipment Number	Year & Make	License	Mileage	Total Shop Costs to July '65
431-784	1955 International	088742	92359	$10817.67

1 Mechanical Loadpacker	$15000
Trade-in	Nil

40. FRONT END SELF LOADER

To replace a worn out 1954 Ford self-loader which services the motor sweepers and does many other jobs. This is a most valuable machine in that it is completely independent as opposed to a standard dump truck which requires hand loading or an auxiliary loader and another operator.

Equipment Number	Year & Make	License	Mileage	Total Shop Costs to July '65
431-791	1954 Ford	088752	136142	$14441.40

1 Front End Self Loader	$15500
Trade-in	Nil

41. MOTOR FLUSHER

To replace a worn out 1956 International Street Flusher with a modern unit. This truck has 71000 miles of hard stop and go city driving and is becoming too costly to maintain. The tremendous weights carried by these units (ten tons of water) require that they be in top mechanical condition to provide maximum safety to the public.

Equipment Number	Year & Make	License	Mileage	Total Shop Costs to July '65
431-792	1956 International	089352	71020	$4884.95

1 Motor Flusher	$15000
Trade-in	Nil

42. 2 SICKLE BARS

To provide 2 new units to replace 2 completely worn out sickle bars. These units are used to clear large stands of weed growth where the use of chemicals are not desirable or where a fire hazard exists and the weeds must be removed even though chemicals have been used to prevent regrowth. The Purchaser's Shop recommends replacing these units.

Equipment Number	Year & Make	License	Mileage	Total Shop Costs to July '65
905	1959 National	-	-	$ 93.60
910	1954 National	-	-	111.16

2 Sickle Bars @ $225	$450
Trade-in	Nil

43. LAWN MOWER

To replace a 6 year old motorized 30" blade lawn mower with a modern 76" Professional Triplex unit that can perform more work. There are large expanses of lawn which are too time consuming for gardeners to mow with present equipment.

Equipment Number	Year & Make	License	Mileage	Total Shop Costs to July '65
51-16815	1959 Toro	-	-	$400.00

1 - 76" Professional Triplex mower	$1800
Trade-in	Nil

44. 4 PICK UP TRUCKS

To provide 4 sub-foremen with transportation to supervise approximately 30 men each in widely separated areas.

This will provide more frequent supervision of 120 blockmen who now receive little supervision due to the general foremen being tied up on administrative duties and other work besides supervision of field personnel.

These units must be provided with two way radios to maintain contact with the office.

4 Pick Up Trucks each with radio @ $2860 each = $11440

45. MEMBERSHIP DUES

To provide membership in the Governmental Refuse Collection & Disposal Association for the Superintendent of Street Cleaning & Planting and one other supervisory employee of the Bureau.

The G.R.C.D.A. was organized in Southern California 3 years ago by a group of Sanitation men who recognized the urgent and long overdue necessity for an organization that could easily and regularly provide information regarding modern practices pertaining to street cleaning, garbage collection and transportation and disposal of all kinds of solid waste.

The urgency of the problems in this field and the general lack of concern in most responsible quarters heretofore, has made G.R.C.D.A. an absolute and indispensable necessity for the fast, regular and authoritative dissemination of information regarding solid waste disposal.

The Superintendent of Street Cleaning & Planting is President-elect of the Northern California Chapter of G.R.C.D.A. for 1966.

2 memberships @ $10 each $20

BUREAU OF ACCOUNTS

With the Federal and State Governments going more into the medical care field, and increasing number of reports are required. Under new and proposed laws most of the preventive and remedical care rendered by the Department of Public Health is eligible for reimbursement. The Department has rendered most of these services from the Ad Valorem Taxes, but now it can be spread over the State and Federal taxes, thereby easing the impact on the local homeowner.

Employees must be put in each service center to screen the applicants, prepare basic health plan forms, record service rendered, collect fees, and forward information to central billing. Accounts receivable controls must be established to insure that the City will receive its rightful fees for services.

1. NORMAL INCREMENT ADJUSTMENT.

2. 6.511.110.000 Permanent Salaries
One (1) 1424 Clerk Typist @ 382/465

The Purchasing Procurement Procedure was revised on July 1, 1962 relieving the Purchasing Department from the responsibility of Purchasing materials, equipment and contractual services under the sum of $25.00. This has thrown a greatly increased volume of work upon the two-man section in the Bureaus in the Central Office and the Emergency Hospitals, as well as processing the 10,000 requisitions annually for the entire Health Department.

As a result of this procedure, the Revolving Fund Purchase orders have increased from an average of 230 per month to over 960 a month, with all the time-consuming detail which each separate order involves. At the same time, State and Federal funds are constantly being transferred to the Health Department for the purchase of many extra thousands of dollars worth of materials, equipment and supplies, involving all the extra purchasing, typing, filing and distribution which each separate purchase requires.*

The annual budget of the entire Health Department and new Federal projects have increased each year, and each bureau and institution in the Health Department is constantly submitting more requisitions; each one of which has to be processed and filed by the present two-man staff.

The Material and Supply Supervisor in now obliged to spend more time on the telephone, obtaining prices, delivery information, availability of supplies, etc., and is unable to anticipate in the important clerical details such as filing, typing, checking, etc., which is so necessary for the proper functioning of this Department.

Effective last July 1, 1965, the new Purchaser's city-wide commodity classification with the new corresponding object of expenditure accounts was put in operation. This has required additional clerical processing time.

The new employee's time would be allotted as follows:

60. Verification of new commodity classification coding and new object of expenditures.
Checking off requisitions against newly issued Purchase Orders.
Checking, processing and filing requisitions with Paid Purchase Orders.

20% Typing requisitions and correspondence.

10% Filing.

5% Obtaining data from previously filed orders.
Entering purchase orders in ledger book.

5% Answering telephone and receiving packages.

* The initialization of the Health Construction Program has meant a new and continuing workload on this small staff. Literally thousands of specifications and requisitions will have to be prepared for this multi-million dollar program. Ultimately, five new Health Centers will be built.

3. 6.511.120.000 Temporary Salaries

Class	Expenditures 1964-1965	Expended 7/1/65-12/31/65	Required 1/1/66 - 6/30/66	Required 7/1/65 - 6/30/66	Est.Req't. 1966-1967
1424	200	--	287	287	478
4320	248	45	218	263	196
	448	45	505	550	674

PUBLIC HEALTH - ACCOUNTING
DEPARTMENT, BOARD, OR COMMISSION

Vacation relief for teller and counter attendant	4 weeks
Budget typing	3 weeks

4. 6.511.200.000
O.E. 218 Maintenance and Repair of Office Equipment (PUR)

Fund to service and maintain four manual typewriters, three electric typewriters, two electric calculators, seven adding machines, one electric comptometer; a continuing item. $100

5. 6.511.300.000 Materials and Supplies
O.E. 375 Stationery and Office Supplies

Planned normal operational needs plus annually increasing activity for existing State and Federal projects. $465

6. 6.511.400.000 Equipment

NEW

Equipment required for new position of 1424 Clerk Typist; purchasing and procurement section:

Typist Desk (1)	$140
Posture Chair (1)	$ 50
Typewriter (1)	$270

1. Annual increment adjustment.

2. 1270 Departmental Personnel Officer (2) @ 813-988

In order to accomplish the additional work delegated to the Health Department by Civil Service, to maintain our personnel functions, and to activate and perpetuate improved personnel management practices on a close-to-the-job basis, two new sections of our personnel office should be established. These sections will include one 1270 Departmental Personnel Officer and will be located at our two largest institutions - the San Francisco General Hospital and Laguna Honda Hospital.

These sections will perform the following functions under the direction of the Senior Departmental Personnel Officer. The first three points are the most imperative.

1. Help maintain a uniform policy of disciplinary action and establish standard procedure policies and rules for its implementation.

2. Establish and maintain files and cooperation with division head to insure thoughtful preparation and submission of required probationary reports.

3. Recruit, screen, refer, and review qualifications for limited tenure employees as required by Civil Service.

4. Coordinate and obtain names of employees interested in status assignments or seniority promotions.

5. Maintain complete individual position duty description files.

6. Expedite reporting and recording of employee position assignments for payroll and employment purposes.

7. Prepare individual job analyses and position evaluations for special purposes, as requested. May make recommendations with regard to work systems, or cost analyses.

8. Research, coordinate, and maintain organization charts and staffing patterns with needed supporting dats, for the institution involved.

9. Help prepare reports of necessity of position for budgetary control.

10. Establish a preliminary orientation program for orientation of new employees.

11. Establish, advise on, and may conduct in-service training or retraining programs.

12. Maintain personnel files on all institutional employees.

Permanent and Temporary Requisitions - one year November 1964 to November 1965

	Permanent	Temporary
San Francisco General Hospital	295	193
Laguna Honda Hospital	197	243
Central Office & Community Mental Health Services	136	133
Hassler Health Home	30	60
Emergency Hospital	3	8
Total	661	637

Turnover Figures - 1963-64 and 1962-63

		1963-64	1962-63
Registered Nurses:	S.F. General Hospital	42.05%	42.42%
	Laguna Honda Hospital	24.17%	14.15%
	Hassler Health Home	35.71%	14.29%
Orderly:	S.F. General Hospital	14.79%	16.42%
	Laguna Honda Hospital	25.78%	25.32%
	Hassler Health Home	12.00%	16.00%
Porter:	S.F. General Hospital	08.76%	11.89%
	Laguna Honda Hospital	30.43%	68.18%
	Hassler Health Home	07.69%	46.15%
Kitchen Helper:	S.F. General Hospital	10.81%	20.27%
	Laguna Honda Hospital	20.78%	9.59%
	Hassler Health Home	15.79%	31.58%

Population Figures - 1964-65

	1963-64	1964-65
San Francisco General Hospital	1,434	1,436
Laguna Honda Hospital	867	873
Central Office	456	457
Community Mental Health Services	226	231
Hassler Health Home	105	131
Emergency Hospital	97	97
Total	3,185	3,225

2. 1270 Departmental Personnel Officer (2) @ 813-988 (Continued)

July 1, 1963

To: George J. Grubb, General Manager, Personel

From: C. C. Meagher, Director of Classification and Pay

SUBJECT: BACKLOG OF WORK IN THE PAYROLL AND PERSONNEL OFFICE, SAN FRANCISCO GENERAL HOSPITAL

On Wednsday, June 26 and Friday, June 28, I made a survey of the work in the personnel office at San Francisco Hospital to attempt to determine the reasons why a backlog had occured. These reasons may be summed up as follows:

1. Additional work occasioned by changes in Civil Service procedures.

   a. Changes in the Salary Standardization Ordinance which affected payroll, such as ward duty compensation.

   b. Changes in legal holiday procedure.

   c. Changes in salary increment schedules.

   d. Chango in limited tenure procedure, which placed a heavy burden on this office, particularly on Mr. Connolly, who conducts limited tenure interviews and prepares certifications.

   e. A complete change in theclassification system which called for changing all records including timerolls and resulted in the renumbering of all time cards.

   f. A change effective July 1, 1963, changing the salary ordinance to conform to appropriation ordinance, again causing a change in personnel records.

2. Changes within the Health Department which resulted in additional work, such as:

   a. Decentralization of personnel records, such as the preparation of the salary increment schedules which formerly were done in the Central Personnel Office at 101 Grove Street.

   b. Industrial injury survey conducted by the department which requires a detailed form to be prepared for departmental use for each accident.

3. A Charter change permitting an accumulation of vacations up to six weeks. This resulted in considerable work since there are more than 1600 employees in the San Francisco Hospital.

Since I left the Health Department July 1, 1959, 110 new jobs have been established and 37 additional classifications have been established.

Lastly, one position in the office classified as Senior Clerk Stenographer has been vacant for some time and has cut into the production of the office. All of these factors added together had resulted in a demoralization of the staff, with the net result that production has undoubtedly dropped off because of the overwhelming burden of the work.

I am waiting for a classification questionnaire to determine the proper allocation of the vacant position. I do not believe that a Senior Clerk Stenographer position is proper in this office. It is also my opinion that the additional work load as recited in this report calls for an addition to the work force. This, of course, is not within our jurisdiction.

Respectfully submitted,

C. C. Meagher, Director of Classification and Pay

3. One 1424 Clerk Typist (Male) @ 382/465 for Administration Bureau

This employee will be utilized as a Central Service Division for the seventeen preventive Public Health Bureaus and three Mental Health Bureaus. The function of this division will be to control and distribute all Central Office supplies and stationery. In addition, all duplicating tasks will be performed in this division.

Administratively this position will be under the supervision of a Senior Management Assistant, and will perform such tasks as typing departmental reports and correspondence, maintain office files, make routine contacts with Public Health Bureaus and other City departments.

4. Two (2) 1844 Senior Management Assistant @ $775/941

These positions will be senior staff aides to the Assistant Director of Public Health - Public Health Services and will assist the Assistant Director in carrying out and coordinating Public Health Departmental policies in the Bureau of Disease Control, Bureau of Public Health Nursing, Bureau of Maternal and Child Health, Public Health and Chemical Laboratories, Public Health Education and Public Health statistical services, sanitation and inspectional services, District

4. 1844 Senior Management Assistant (Continued)

Health Centers, Alcoholic Control, and other Public Health functions of the Department of Public Health. An important staff function would be to aid the Assistant Director in the planning, application, and procurement of Hill-Burton Funds for essential Public Health Capital Improvement Projects.

The Senior will assist in reviewing and analyzing data collected from bureau records as a basis for making recommendations for improving bureau methods and procedures; and will consult and adviae the staff in the various bureaus on techniques and procedures involved in solution of bureau problems.

5. 6.513.111.000 Allowance for Overtime

Claas	Expenditures 1964-65	Expended 7/1/65-12/31/65	Est. Reqt. 1965-66	Request 1966-67
1202	105	100	125	170
1220	-	-	50	65
1402	-	95	100	100
1424	-	-	100	200
1426	35	-	-	100
1630	-	39	75	100
1632	-	-	-	50
1650	-	-	100	100
1652	15	-	50	65
1720	-	-	-	100
2464	53	-	-	-
2486	28	-	-	-
2488	31	-	-	-
	267	234	600	1050

Thia appropriation is alao used for unforeseeable emergencies requiring Central Office personnel.

6. 6.513.115.000 Sick Leave Replacement

Class	Expenditurea 1964-65	Expended 7/1/65-12/31/65	Est. Reqt. 1965-66	Request 1966-67
1402	-	-	-	166
1424	133	-	-	191
1444	34	-	-	211
1630	197	-	-	411
1706	174	-	-	-
2736	-	165	265	273
7426	-	-	34	186
2230	-	144	144	-
2320	-	557	557	-
	538	866	1000	1438

7. 6.513.120.000 Temporary Salaries

Class	Expenditures 1964-65	Expended 7/1/65-12/31/65	Est. Reqt. 1965-66	Request 1966-67
1202	690	324	324	324
1224	-	274	274	424
1402	72	563	563	331
1444	203	298	298	421
1446	212	-	-	319
1630	-	-	-	411
1706	210	-	-	-
2230	-	-	262	586
7426	150	-	279	279
	1537	1459	2000	3095

8. 6.513.140.000 Fees and Other Compensation

Fees paid to hearing reporter for personnel and condemnation hearings. The frequency and length of these hearings have increased steadily.

$1100

9. O.E. 201 Travel Expense - Non-Local

Travel expense (parking meters, bridge tolls, telephone calls) for: Director of Public Health; Assistant Director of Public Health - Hospital Services; and Assistant Director of Public Health Services.

$150

10. O.E. 202 Freight, Express, Drayage

Moving of Bayview Health Center from rented quarter to new building. $2000

Normal routine moving as necessary for seventeen preventative public health bureaus. 500

$2500

11. O.E. 206 Travel Expense - Non-Local

Director of Public Health (or Assistant Director - Public Health Services)

Conference of California Local Health Officers (2 meetings)	$100
Local Mental Health Officers Conference (2 meetings)	100
Hill Burton Fund Allocation meeting	120

11. O.E. 206 Travel Expense - Non-Local (Continued)

Meetings as called by State Dept. of Public Health, County Supv. Aaan. Health Comm., State Agric. Dept., etc.	$100	$420
Assistant Director of Public Health - Hospital Services		
American Hospital Aaaociation	$500	
California Hospital Asaociation	100	
Hill Burton Fund Allocation meeting	100	
Meetings aa called by State Dept. of Public Health	100	800
Assistant Director of Public Health - Public Health Services		
American Medical Aasociation, Atlantic City, 6/16-22/67	$500	
State of California Medicare and Cal-Med Meetinga	100	
Hill Burton Fund Allocation Meeting	120	720
Senior Departmental Personnel Officer		
Public Personnel Administration Regional Conference - Spr. '67		200
Director, Bureau of Accounta (or Assistant Director)		
Aasociation of Buainess Management in Public Health Seminar	$200	
State of California Cal-Med & Medicare (3 meetings)	350	550
		$2690

12. O.E. 206 Travel Expenae - Non-Residents

Funds to tranaport medically indigent non-residents from San Francisco institutiona to patienta' legal place of residence. Economics of operation can be realized if these funda are provided; otherwise our institutions would have to continue medical care of these non-residents. During July 1965, two patients were sent to their legal domicile at a cost of $1200; their medical condition dictated that they be accompanied by nuraing attendants. If funda were not available, the burden of medical care for theae two individuals would have been upon this county for many years. An additional factor in this budget is the influx of more non-residents to this area upon the starting of Cal-Med and Medicare.

Average transportation cost per patient and attendant.	$500
Estimated number of non-resident patienta to be transported.	x 8
	$4000

13. O.E. 216 Maintenance and Repair of Auto Equipment (PCS)

Maintenance and repair of Administration Bureau's automotive equipment by Purchaser's Central Shops. This request is baaed on prior experience and increasing age of vehicles. $2500

14. O.E. 218 Maintenance and Repair of Office Equipment (PUR)

Funds for aervicing and repair of postage meter machine, time atamps, dictating machines, duplicating machines, electric adding machinea, and electric and manual typewriters in the Central Office Bureaus. $1500

15. O.E. 219 Maintenance and Repair of Other Equipment

For maintenance and repair of equipment other than those classified as office equipment; in accordance with experience. $370

16. O.E. 224 Services of Reproduction Bureau (PRP)

Funds for reproduction of budgets, Disease Control reports, and other normal operations.	$2500
Greater usage of reproduction services to accomodate broader scope of public health operations; the federal government for certain projects requires ectual documentation, by reproduction, of detail receipts and payrolls.	400
Cost for cover and substance of Annual Report to Mayor.	50
	$2950

17. O.E. 225 Tabulating Services (PTB)

To provide funds for tabulating service for Central Office Bureau. $500

18. O.E. 232 Telephone and Telegraph (PUR)

Charges for Existing Services (Based on Experience $32000

18. O.E. 232 Telephone and Telegraph(PUR) (Continued)

Cost and location of new service (non-recurring)

Provision as per Annual Appropriation Ordinance Section 6A for unforeseeable relocation of telephone in future shifting of offices, or desk location within offices, for more efficient operation. $75

Child Psychiatric Clinic, 1500 Grove Street

Three (3) additional instruments with four (4) buttons and signal lights to be connected to present locals numbers KL 8-3994, 3995, 3996, and 3997; two in Room 18; one in Room 9. $33

These three telephones are urgently needed by two psychiatric social workers, who will share one phone in Room 9, and two psychiatrists in Room 18. At present these professional people have to interrupt consultations with patients and families to go into another room to use the telephone.

Sunset Health Center

Two (2) key telephones and two buzzers. $31

The Richmond District was recently consolidated with Sunset District to form the new District #5. The district Medical Officer and the six staff nurses that serve the Richmond area have been relocated into the Sunset Health Center. This has increased the demand for adequate telephone service by:

Full time staff increased from 18 to 25 persons.
Population served by the Center - increased from 130,000 to 180,000.
Monthly clinics - increased from 9 to 14.

The greatly increased size of the district makes it necessary to do more work by telephone rather by home visits. Also, the expanded programs in the care of the aged and chronically ill have added more contacts to be made by telephone to welfare services and other agencies serving these people.

There are now only 2 lines coming into the Sunset Health Center so the staff often stand in line to make calls. Clients have difficulty reaching the Center to make appointments, seek information or ask for other services. The staff nurses often have to come into the Center for messages when they cannot reach it by telephone because the lines are busy. There are no telephones at all in the room used by the staff from the Richmond District.

Northeast Health Center

One (1) extension telephone for staff nurses' room. $4

Exchange type A inter-com for dial inter-com system. $30

In the large back nurses' room there are eight staff nurses, and it is necessary for them to use the one telephone in the doctor's office for all incoming and outgoing calls. This is most inconvenient and entirely inadequate both for the nurses, the doctor and for the clients attempting to get in touch with the nurses. We request that one new extension telephone be installed for the nurses' staff room.

In addition to the telephone change we would greatly appreciate an exchange of the present type A inter-com system for a dial inter-com system. The present system is most inadequate and many calls are disconnected. The new system would prevent the continuous interruptions in the phone calls, the mix-ups in transferring calls and the unecessary delays in locating the person wanted on the phone. This would do much to further good public relations with the clients who resent greatly the repeated interruptions during their supposedly private conversations.

Eureka-Noe Health Center

One (1) extension telephone (KL 8-3906) for Social Worker - Room 117 $4

One (1) extension telephone (KL 8-3907) for Health Educator - Room 120 $4

The Social Worker and Health Educator should have instruments in their respective offices for communication in private.

Total Non-Recurring Costs $181

Additional Monthly Service Charges (Recurring)

Child Psychiatric Clinic
3 instruments with 4 buttons and signal lights, connect to KL 8-3994-5-6-7
$16.35 x 12 mos. $197

Sunset Health Center
2 key telephones and 2 buzzers
KL 8-3246-7 $32.45 x 12 mos. 390

18. O.E. 232 Telephone and Telegrapb (PUR) (Continued)

Northeast Healtb Center
1 new extension telephone ($2.50/mo.) plue cbarge. Type A inter-com eyetem to dial inter-com eyetem ($19.00/mo.) $21.50 x 12 mos. $280

Eureka-Noe Health Center
1 exteneion for Social Worker, Room 117, KL 8-3906
1 exteneion for Health Educator, Room 120, KL 8-3907
$5.00 x 12 mos. 60

New Westside Healtb Center $200.00 x 12 mos. 2400

New Bayview Health Center $200.00 x 6 moe. 1200

Total Recurring Costs $4527

Total Request $36708

19. O.E. 233 Postage

Poetage requirements for sixteen Public Healtb bureaus, nine dietrict and sub-dietrict bealth centers, Emergency Hospital Service, Haeeler Hoepital, Laguna Honda Hospital, San Francisco General Hoepital, and Community Mental Healtb Services. This is in accordance with normal paet operations.

$20000

20. O.E. 235 Subscriptions

Subscriptions for periodicale and medical journals for the Department of Public Healtb, including tbe Director of Public Health, Assistant Director for Hoepital Servicee, and Director for Public Health Servicee:

$250

The American Medical Association Weekly News
Arcbivee of Environmental Health
Today'e Healtb (2 copies)
Journal of American Medical Association
Public Health Reporte
Journal of California Medical Association
Journal of American Public Health Aseociation
American Education
Journal of Dental Education
National Tuberculosie Aesociation Bulletin
Journal of San Francisco Medical Society
Modern Hospitale
New England Journal of Medicine
Aging
Public Healtb Court Digest
Geriatrics
Journal of Dentistry for Children
Opinions of the Attorney General
Miscellaneous specialized periodicals and journals.

21. O.E. 237 Scavenger Service (PUR)

To provide scavenger service for Central Office bureaus; estimate based on current 1965-66 Purchaser's Contract, $748 plus possible 5% increase for 1966-67.

$786

22. O.E 241 Rental of Office Equipment (PUR)

Rental of component parts for postal meter machine, miscellaneous office macbines for annual budget preparation.

$160

Rental of Xerox 914 for reproduction of necessary medical records and claims under Medicare and Cal-Med Programs. Machine would also be used to improve the efficiency of existing Public Health and Mental Health operational proceduree.

12 months @ $95	$1140
Additional copiee over basic monthly allowance @ 5¢ each	4000
	5140
	$5300

23. O.E. 255 Removal of Dead Animals

Removal of dead animals from the streets of the City and County. Thie request is based on tbe current contracts and experience.

$16200

24. O.E. 269 Other Professional Services

1) Servicee of Court Reporter and transcripts for condemnation of menace-to-public-health-property and personal dieciplinary hearings.

$400

2) Services of Real Estate Department in connection with acquisitione, sales, and appraisals of land for this Department, Real Estate Department eetimates an average of $500 for each parcel transsction.

$3000

3) Consultant eervices to set up inventory system by EDP for the Department of Public Health.

$15000

24. O.E. 269 Other Professional Services (Continued)

4) Mandatory PKU (Phenylketonuria) testing of new born babies for mental retardation. These tests are required under California Administrative Code Section 6500, Title 17. $2000

Total $20400

25. O.E. 299 Other Contractual Services

To provide miacellaneous contractual services for Central Office bureaus and aervices. $50

6.513.267.000 Medical Service & Care - Indigents, Private Hospitals

O.E.		Amount Requested	
26.	267 In-Patient	$ 45000	A
27.	267 Out-Patient	180000	B
		$225000	

A. Based on 1965-66 Budget plus increasing costs of private hospital operation.

B. Baaed on new hospital contract rate not to exceed $12.00 per visit and estimated 15,000 visits based on 1964-65 and 1965-66 experience.

6.513.267.001 Home Care and Homemaker's Service

28.	267.001 Home Care	$20000	A
29.	267.002 Homemaker's Service	21000	B
		$41000	

A. Home medical care by Visiting Nurses Association in lieu of hospitalization. Cost per day increased from $6.71 on July 1, 1964 to $8.90 in July 1965.

B. S. F. Homemaker Service at 1965-66 rate of $2.35 per hour; 1964-65 rate was $2.10 per hour.

30. 6.513.267.003 Medical Service and Care - Other Counties

To provide funds for payment of emergency medical care and treatment rendered to medically indigent San Francisco residents stricken in another California county. This obligation is mandatory under California Health & Safety Code, Section #1475. The cost of counties' medical care has risen along with the general over-all costs of the economy. $45000

31. 6.513.267.004 Telegraph Hill Neighborhood Clinic

Services of Telegraph Hill Neighborhood Clinic based on 1965-66 contract of $1250.00 per month. $15000

32. O.E. 326 Tires and Tubes

Request based on increasing age and mileage on Administration assigned vehicles. $150

33. O.E. 367 Photographic Supplies

This is a continuation of programs to provide photographic identification cards for food and environmental inspectors and other key health department personnel. $210

34. O.E. 375 Stationery and Office Supplies

Stationery and general office supplies for Central Office administrative needs:

1) Normal needs in accordance with experience. $3100

2) Supplies for Xerox machine: developer, toner, 20 sub-grain paper, film remover, etc. 1000

$4100

35. O.E. 399 Other Materials and Supplies

To provide City Directory service for Central Office bureaus. This was formerly budgeted under O.E. 370, but changed to this category as per the Controller's instruction. $90

36. O.E. 368 Drugs, Chemicals, and Gases

Funds necessary for nalline and other drugs used in Nalline Clinic. This department is reimbursed for State participation in this narcotic control program. Based on actual 1965-66 first quarter usage and increased caseload, $350 of drugs is needed monthly.

$350 x 12 $4200

6.513.400.000 EQUIPMENT

Replacement

O.E.

37. 471 File, 5-drawer, legal size, (3) to replace 9 old single

O.E.

37. 471 (Continued)
drawer filss in Director's Office; these files are over twenty-five years old and in poor condition. Inventory numbers 50-1992, 50-1993, 50-1994, 50-2456, 50-2457, 50-2458, 50-2459, 50-2828, 50-2829.

3 @ $150	$450	
Less trade-in	0	$450

38. 474 Typewriter, electric (1).
To rsplacs fifteen year old typewriter in Personnel Office; Underwood serial #11-708299; purchased 1951. An electric typewriter is requested because of heavy volume of typing requirsd and the fact that a greater portion of the work requirss from seven to eleven copies to be made at the sams time to meet distribution needs.

1 @	$475	
Less trade-in	10	$465

New

39. 423 Automobils, compact station wagon, 4-door, 5-passenger; new vehicle requested for use as Central Office messenger car for pickups and deliveries to eight health centers, City Clinic, Adult Guidance Center, Child Psychiatric Clinic, San Francisco General Hospital, Laguna Honda Hospital, and the Public Health Laboratoriss.

$2100

40. 471 Desk, executivs (4)
41. 471 Chair, executive (4)

For use of new positions requested: two (2) 1270 Departmental Personnel Officer; two (2) 1844 Senior Management Assistant.

4 Desks @ $200	$800
4 Chairs @ $145	580

42. 471 Desk, typist (1)
471 Chair, posture (1)
474 Typewriter (1)

For use of new position requested: one (1) 1424 Clerk-Typist (Administration).

1 Dssk @ $120	$120
1 Chair @ $50	50
1 Typewritsr @ $275	275

43. 471 File, 4 drawer, legal (2)
For use of the two 1270 Departmental Personnel Officers to be assigned to the San Francisco General Hospital and Laguna Honda Hospital.

2 files @ $150	$300

44. 471 Bookcase (1)
471 Telephone table with cabinet (1)
472 Carpsting

To complete furnishing of Office of Assistant Director of Public Health - Hospital Services.

1 Bookcase @ $200	$200
1 Telephone table @ $100	100
Carpeting for Office	250

474 Dictating machine (2)
For use of two (2) new positions of 1270 Departmental Personnel Officer

2 @ $375	$750

45. 474 Calculator, electric (2)
474 Adding Machine, electric (1)

For use of two new employments requested Senior Management Assistant (2).

1 @ $360 adding machins	$ 360
2 @ $960 calculator	1920

46. 476 Books, for reference and library use of Central Office Bureaus.

$1100

47. 499 Floor directories (3)
Floor directories for the second, third, and fourth floors of the Central Health Building to aid and guide the general public in locating the various bureaus and services. This is a recommendation of the Department of Public Works, Division of Building Maintenance.

3 @ $240	$720

48. O.E. 849 Burial of Indigent Dead

Funds necessary for burial of indigent dead of San Francisco. This request is based on increasing costs plus experience.

$30000

49. O.E. 854 Membership Dues

Administrative Code Section 16.6-10

Membership

California Hospital Association	
San Francisco General Hospital	$1525
Laguna Honda Hospital	175
Hassler Hospital	175
San Francisco County Medical Society	
Director of Public Health	190
Asst. Director of Public Health - Public Health Services	190
American Hospital Association	
San Francisco General Hospital	110
Laguna Honda Hospital	110
Asst. Director of Public Health - Hospital Services	15
American College of Hospital Administrators	
Asst. Director of Public Health - Hospital Services	50
Asst. Supt. Adm., S.F.G.H.	50
Association of Western Hospitals	25
U. S. Conference of City Health Officers	75
California County Collectors Association	10
American Public Health Association	6
	$2706
Allowance for increase in membership dues	275
	$2981

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1966-1967

PUBLIC HEALTH - ADMINISTRATION
DEPARTMENT, BOARD, OR COMMISSION

513 INDEX 1-A SHEET

488

ADMINISTRATION

DISTRIBUTION OF COSTS

	7-1-64 6-30-65	7-1-65 12-31-65	1-1-66 6-30-66	7-1-65 6-30-66	7-1-66 6-30-66
COSTS					
Personal Services	$187781	$ 94392	$ 95058	$189450	$235913
Contractual Services	335412	106038	248214	354252	442854
Materials and Supplies	7344	4797	2993	7790	9550
Fixed Charges	28504	14325	13295	27620	32981
Total Costs	$559041	$219552	$359560	$579112	$721298
DISTRIBUTION					
Travel Expense - Non Residents	$ 1012	$ 1200	$ --	$ 1200	$ 4000
Removal of Dead Animals	13200	8100	8100	16200	16200
Private Hospital Care	111083	49717	147692	197409	225000
Home Care and Homemaker Service	17170	9387	25613	35000	41000
Medical Service and Care - Other Counties	128461	8	24992	25000	45000
Telegraph Hill Neighborhood Clinic	--	7500	7500	15000	15000
Burial of Indigent Dead	26059	14119	10881	25000	30000
Nalline Clinic	11716	6470	5614	12084	12883
Total	$308701	$ 96501	$230392	$326893	$389083
Charges to Other Bureaus and Institutions	250340	123051	129168	252219	332215
	$559041	$219552	$359560	$579112	$721298
RECEIPTS					
Burial Refunds	$ 14176	$ 4650	$ 7350	$ 12000	$ 12000
Nalline Testing	11154	4783	4219	9000	9000
Total	$ 25330	$ 9433	$ 11569	$ 21000	$ 21000

BUREAU FOR ALCOHOLISM

PURPOSE: In full accordance with stipulated requirements, defined and detailed under all applicable authorized provisions, commencing with Section 427, Chapter 2, Division 1, California Health and Safety Code, the San Francisco Department of Public Health will plan, develop, organize and conduct a program of comprehensive, integrated community and individual services for the prevention, treatment and control of alcoholism and the reduction of alcohol-related problems in San Francisco.

OBJECTIVES:

A. The San Francisco Plan

A Bureau for Alcoholism has been established to realize the purpose of the San Francisco Program. The Bureau will be responsible for planning and ongoing implementation, and the promotion of optimal utilization and integration of existing and planned services in the community. The Bureau's activities will be facilitated by a local alcoholism advisory committee, whose membership will be appointed by the Director of Public Health and will include citizens from the community, government, and voluntary agencies.

Development and coordination of the San Francisco Program for Alcoholism will be grounded in:
(a) systematic acquisition, analysis, and reporting of essential data about the prevalence, nature, and costs of alcoholism and alcohol problems in San Francisco; and
(b) periodic inventory of all San Francisco resources available or needed for the prevention, treatment and control of alcoholism and alcohol problems in San Francisco.

B. To insure (a) continuity of care to meet individual capabilities and needs, and (b) efficient use of resources for the selection, coordination and management of services to individuals, the Bureau will plan and establish diagnostic-evaluation-referral centers.

Services of the centers shall include but not be limited to:

(a) Medical, social and vocational rehabilitation:

(b) Establishment of diagnoses;

(c) Establishment of a plan for treatment and rehabilitation;

(d) Orientation and counseling of patients and their families to resources and services available;

(e) Referral of patients to appropriate services and facilities;

(f) Regular follow-through of patients after referral;

(g) Re-evaluation

C. Emergency Care Centers

For the emergent management of the actually intoxicated and other patients with alcohol-related problems, with or without serious intercurrent illness and/or injury, the San Francisco Program will include inpatient and outpatient services.

Already in the advanced planning and early formative stages, a projected 26-bed ward, including six beds for the tuberculous alcoholics, will be located in the San Francisco General Hospital, slated to begin active operations early in 1966.

D. Other Included Services

The San Francisco Plan includes--provided directly or by arrangement with other agencies, groups or individuals--all other pertinent and required services eligible for reimbursement, detailed under 40040, Article 3, Chapter 6, Title 17 of the California Administrative Code, as follows:

Concerted planning and action will be designed to delineate, establish and improve practical, effective methods for early definition and/or identification of problem drinkers in San Francisco. An organized systematic search will be conducted for individuals in the estimated 50% "pre-addictive" and 30% "early acute" stages (at high risk). The concept is to inaugurate prophylactic measures ("secondary prevention") care, and follow-up, by bringing such individuals to early diagnosis and therapy, with a view to preventing irreparable economic, organic and/or functional damage to patient, family and community. In identifying susceptible cases as early as possible, attempts will be made to formulate continuously better definitions of alcoholism.

A coordinated network of expert personnel in prime diagnostic and therapeutic facilities, with programmed continuing sharpening and improvement of clinical acumens and other diagnoatic tools, will be estabiiahed. Its members will be available for consultation to other care-giving facilities in San Francisco, viz, voluntary organizations, social and family agencies.

A planned educational program, emphasizing the early recognition, prevention, treatment and control of alcoholism as a continuously better defined medical care problem, will be developed for the San Francisco public, individuals and groupa--private, professional, business, labor and otherwiae.

Syatematic methods to disseminate and incorporate knowledge about alcoholism into required courses of professional schools in San Franciaco will be elaborated, developed and improved. The feasibility of establishing apecialized, requires and/or optional or elective courses on alcoholism and related problems will be explored.

The uaefulness and/or effectivenesa of early case-finding and therapy in San Francisco will be statistically recorded and evaluated.

1. Normal increment adjustment.

6.515.200.000 Contractual Services

2. O.E. 206 Travel Expense, Non-Local

For consultation travel and institute attendance by Bureau Chief. $300

3. O.E. 216 Maintenance and Reapir of Auto Equipment (PCS)

For necessary maintenance of Bureau Chief vehicle as requeated in this budget. $200

4. 6.515.203.000 Use of Employees Cars

Necessary local travel by Psychiatric Social Worker, and Public Health Nurse. $500

6.515.300.000 Materials & Supplies

5. O.E. 391 Fuel, Illuminants and Lubricants

Necesaary gasoline and oil for new automobile requested. $300

6.515.400.000 Equipment

NEW

6. Automobile for use of Medical Director. $1900

7. Typewriter for use of 1444 Clerk-Stenographer. $ 275

PUBLIC HEALTH - BACTERIOLOGICAL LABORATORY

DEPARTMENT, BOARD OR COMMISSION

517 INDEX 1 SHEET

The public health bacteriological laboratory exists, in part, to: 1) provide adequate microbiological laboratory services for the successful conduct of the programs of the health department, 2) provide laboratory service to the community as a whole for the control of communicable diseases, 3) aid private clinical and hospital laboratories in a consultative and reference manner, and 4) provide training for college graduates qualified to become certified public health microbiologists.

PROGRAM EVALUATION AND FUTURE PLANS.

A. Venereal Disease Control - Laboratory services include the serological testing for syphilis and the cultural isolation and identification of gonorrhea. The tests for venereal disease account for over 60% of the total laboratory examinations performed and require approximately 40% of our professional personnel time. The Fluorescent Treponemal Antibody Absorbed test for syphilis has been added to our services to increase the quality of our testing in this area.

B. Tuberculosis Control - Microscopic, cultural and drug susceptibility testing services for tuberculosis are performed for the laboratory diagnosis of tuberculosis. Microscopic and cultural testing for tuberculosis bacteria increased over the preceding year. During the last year, the tuberculosis section of the laboratory moved into a remodeled section of the laboratory. This remodeled area has provided a safer working environment and now allows sufficient room for carrying out our tuberculosis laboratory program. The tests for tuberculosis account for about 12% of the total laboratory examinations and requires 30% of our professional staff time.

C. Sanitation - The laboratory provides the Bureau of Dairy and Milk Inspection with the necessary testing services for various milk and milk products. These services include testing for the bacterial and antibiotic content of milk. The tests for milk account for 18% of the total laboratory examinations and requires 15% of our professional staff time.

The laboratory also provides services to the Bureau of Housing and Sanitation Inspection for establishing the bacteriological quality of drinking and recreational water, cleanliness of eating utensils and the detection of pathogenci bacteria in food. The number of examinations in water bacteriology has increased by over 30% during the past year. The tests in sanitation account for about 5% of the total number of examinations performed and require 5% of our professional time.

D. Personnel - The main problem confronting the laboratory is the recruitment of trained Microbiologists to fill vacancies on our stall. There are insufficient numbers of the college graduates entering into microbiology laboratory field to fill openings created by California's expanding public health programs and trained personnel are leaving for higher paying positions in other fields. San Francisco must offer competitive laboratory salary scales to attract and hold qualified laboratory personnel.

E. Future Plans - The Specific Serum Drug Antimycobacterial Test should be evaluated to determine its usefulness in assisting the physician in the successful treatment of tuberculosis.

Fluorescent antibody microscopy has been developed in this laboratory for the testing of rabies, syphilis and gonorrhea. Other areas of fluorescent testing should be investigat d to determine its value in tuberculosis, diphteria, whooping cough and other diseases.

1. Normal increment adjustment.

2. 6.517.112.000 Holiday Pay - The laboratory must be partially staffed on holidays with microbiologists to continue the daily progression of our test procedures. Holiday time requirements vary with the work load and all eleven holidays must be fully covered for any emergency situation.

Class No. and Title	No. Holidays	Holiday Rate	Cost
2462 Microbiologist	5	$ 46.398	$232
2464 Sr. Microbiologist	6	55.054	330
		5% Salary Increase	28
		Total	$590

3. 6.617.120.000 Temporary Salaries

Existing

Class No. and Title	Time Period	Cost
L-50 Lab. Apprentice	6 months @ $5000/mo.	$3,000
	5% Salary Increase	150
		$3,150

PUBLIC HEALTH - BACTERIOLOGICAL LABORATORY
DEPARTMENT, BOARD, OR COMMISSION

New

L-50 Lab. Apprentice	6 months @ $500/mo.	$3,000
1424 Clark Typist	6 weaks @ $96/wk	576
	5% salary lncresse	180
		$3,756
	Total	$6,906

Laboratory Apprentice (L-50)

By law, a Laboratory Apprentice (Microbiologist Trainee) must train for sic (6) months in an approved public haalth laboratory after graduation from collage. A trainae may only ba qualified for this internship through application and approval through the State Health Department. By continuing tha existing position, as we have in past years, and by the addition of a new temporary six (6) month position, wa provide low cost professional help for the laboratory and also provide a source of future Microbiologist recruitment.

Existing
Continuanca of this position (6 months) is requestad.

New
Additional position (6 months) is requested.

Clerk Typist (1424)

Funds are requestad for 6 weeks vacation reliaf for two clerk typists. The one clerk that is working while the other is on vacation cannot process accurately the volume of reports on syphilis, gonorrhea, typhoid and tuberculosis that are sent to physicians who are rasponsible for the treatment of patients ill with these diseases.

4. 6.517.200.000 Contractual Services
O.E. 206 Travel Expense - Non Local

Existing

Once yearly a seminar is conducted by tha Stata Haalth Departmant for Public Health Laboratory Microbiologists. The purpose of this meeting is to provide technical assistance, problem solving services and instruction to the health departmant laboratories for the adequate conduct of laboratory testing. Failure to attand this annual meeting would make it exceedingly difficult for the laboratory to remain cognizant of current time and cost saving techniques as wall as the latest in laboratory procedures.

To continue attendance for the Chief and Sanior Microbiologist at Seminar meeting callad by tha State Health Department;
Asilomar (Tentativa location); Spring 1966 ...$ 80

New

The Laboratory Branch of the Public Health Service in Atlanta, Gaorgia offers formal training courses to Public Health Microbiologists. These courses are of value to our laboratory to bring our staff up-to-date on the latest methods and apparatus used in the laboratory and to improve the accuracy and dependability of our laboratory reports in the area of Food Poisonings and Bacteriology. Courses are available for Medical Bacteriology and Anaerobic Bacteriology in the Fall of 1966 and Spring of 1967.

Thirteen (13) days per diem	$260
Air tourist fare.....	360
	$620
Total request	$700

5. O.E. 219 Maintenance & Hepair - Other Equipment

Preventive maintenance and repair of laboratory equipmant is required. During recent years, in order to provide adequate laboratory servicas for the varioua haalth department programs, complex electronic laboratory equipment was acquired that will need both routina prevantiva maintenance and repair service. This equipment includes such items as a colorimeter, pH meter, microscopes, waterbaths, colony counters, dishwashers and autoclaves. It is imparative to keep this equipment operative at all times for tha safe and efficient conduct of laboratory services.

Hepair and maintenance of laboratory equipment.

Cost $200

6. O.E. 235 - Subscriptions

For subscriptions to laboratory reference and procedura journals to provida tha laboratory with current technical information directly related to our work. Rafarence journals must be obtained to maintain and incraase the quality and quantity of work performed.

Subscriptions

American Review of Respiratory Diseases	$ 15
Laboratory World	5
Public Health Reports	6
The Public Health Laboratory	4
International Union Against Tuberculosis	5
Bulletin of Hygiene	23
Total	$ 58

7. 6.517.300.000 Materials and Supplies
O.E. 375 Stationery and Office Supplies

Stationery, printed laboratory report forms and specimen transmittal envelopes are required by the laboratory. Clinical specimens and patient information report forms must be used to prevent contamination of messengers with infectious bacteria, to preserve the specimen and to keep the patient information confidential.

For normal use of printed forms and stationery based on past experience and increased testing.

Amount requested $950

8. O.E. 379 Cleaning and Janitorial Supplies

Cleaning and janitorial supplies are required to maintain a safe and clean working enviroment for the laboratory personnel. These supplies are used for the disinfection and cleaning of work areas and equipment in which tuberculosis, staphylococcus and other infectious bacteria are handled by the Microbiologists.

No increase requested.

Cost $250

9. O.E. 383 Dry Goods, Notions, Fabrics

Funds are requested for dry goods, fabrics, laboratory coats and gowns which are used in the laboratory.

An increase is requested to purchase laboratory coats and gowns for last year's addition to the Microbiologist staff and, most important, to increase safety by more frequent changing of laboratory work coats and gowns by the laboratory personnel who are working with the infectious bacteria.

10. O.E. 385 Household and Institutional Supplies.

Wrapping paper is required for the packaging of measuring pipettes, needles and syringes and other supplies that require sterilization or shipment. Paper bags are required for the packaging of many items in the laboratory.

For normal use of supplies based on past experience and increased testing.

Amount requested.....$125

11. 6.517.365.000 Hospital & Laboratory Supplies

Hospital and laboratory supplies are used by the laboratory for every examination performed. The increase requested is necessitated by: 1) increased number of tests performed on each specimen submitted; 2) depletion of existing expendable supplies; and, 3) the need to use plastic petri containers for growth of bacteria.

The amount of new laboratory procedures has increased the time required of laboratory assistants. Rather than ask for a new Bacteriological Laboratory Assistant position to handle the increased work, approximately two working days per week may be saved by using plastic disposable petri containers in place of glass. Glass must be washed and sterilized for reuse. A new Bacteriological Laboratory Assistant position would cost over $4400 per year to start. Employing plastic would cost $2583 with $1025 reimbursed to the City through milk inspection fees.

In a recent milk survey of our laboratory by the Department of Agriculture it was noted that a number of our glass dishes have become etched to the point where it interferes with the accuracy of counting bacteria. This problem would be eliminated by using plastic.

Other advantages of using plastic: 1) laboratory safety is vastly increased in the handling of infectious bacteria in unbreakable plactis; and, 2) in the event of a Civil Defense emergency where utility services are interrupted, pre-sterilized plastic ware could be used to carry on our work where glass could not be used.

	# Plastic Containers	Cost
Milk Bacteriology	25,000	$1,025
Water Bacteriology	10,000	410
Food Bacteriology	3,000	123
Gonorrhea	25,000	1,025
Total	63,000	$2,583
1965-1966 Requirements Plastic Petri Containers		5,800 2,582
Total		$8,383

12. Item: 6.517.400.000 Equipment

Replacement

Description — Amount

STEAM STERILIZER (Autoclave) with Automatic Control, Accessories and Installation (1)

Sterilizer #50-2328 is over 50 years old and does not maintain constant steam pressure and temperature for dependable sterilization. Replacement is requested as part of a normal replacement pattern for the laboratory. Three of the four 50 year old sterilizers have already been replaced and replacement of this one is required to process our increased work. This sterilizer is required throughout the day for the sterilization of infectious bacteria associated with tuberculosis, gonorrhea and typhoid. Faulty sterilization by this old autoclave would result in infection of laboratory personnel. This auto-clave was to have been replaced by a new autoclave granted in the 1964-65 budget but another 50 year old autoclave, #50-2282, broke down completely in the intervening period and had to be replaced first.

Estimated cost, including installation..$6200
Less trade-in value.....0
Total $6200

13. CHAIR, posture w/arm rest (1)

Chair #50-2404 is over 25 years old, has a broken seat and needs to be replaced. The chair to be replaced is used by the Chief Microbiologist in the office of the Laboratory.

Estimated cost ..... $ 80
Less trade-in 0
Total $ 80

14. TELEPHONE STAND (2)

One telephone stand is needed for the telephone in the Chief Microbiologist's office. The existing stand, no number, is a green box with which is now 15 years old, unsightly, and does not provide storage space for a telephone book. The second telephone stand, $50-2423, in the laboratory office is over 20 years old, marred and does not provide sufficient space to store telephone books.

Estimated cost $170
Less trade-in value..... 0
Total $170

15. BOOKCASE (3)

The small bookcases in the laboratory office are over 30 years old and need replacement because they do not provide sufficient total shelf space to store reference books, procedure manuals, catalogs and other general office supplies. The existing bookcases are #50-2406, #50-2407, #50-2408, #2409, #50-2410, #50-2411, #50-2412, #50-2415, #50-2416, #50-2417, #50-2418, #50-2419 and #50-2420.

Estimated cost $276
Less trade-in Value 0
Total..... $276

16. DESK (1)

The desk, #50-2405, for the Chief Microbiologist is over 20 years old and needs replacement because it is heavily scratched and soiled through long use and is unsightly. The Chief Microbiologist should have presentable office furniture in which to work, receive the public and visiting professional guests of the City.

Estimated cost $250
Less trade-in value 0
$250

17. INCUBATOR (1) New $260

A new incubator is required for the tuberculosis section of the laboratory. It is necessary to provide high incubation temperature for avian tuberculosis and similar organisms.

18. LABORATORY CART (1) $140

A new laboratory cart is required to compensate for lack of counter space in the sterilizer room on which to place heavily contaminated laboratory supplies prior to sterilization. It is imperative to keep this material separated from other non-contaminated material in order to maintain high safety standards.

19. REFRIGERATOR (1)

Refrigerator-freezer unit (50-2306) has been used in the laboratory over the past 30 years and has produced a serious mold contamination and spoilage problem with refrigerates test reagents and biological preparations. The problem of mold contamination exists because of the considerable amount of condensation water which assumulated from the coils inside the unit which increases humidity thus allowing for the growth of molds. This mold problem would be solved by replacement of the old refrigerator-freezer unit with a refrigerator and a separate freezer with automatic defrosters. The old refrigerator-freezer unit should be replaced by separate refrigerator and freezer units since there is a lack of a laboratory refrigerator-freezer unit on the market that combines the necessary cubic footage of space required for refrigeration and the very low temperatures (minus 50° Centigrade) required for preservation of immune blood serum.

Estimated cost,
Including Installation $1760
Less trade-in value 0
Total $1760

FREEZER (1)

Please see justification above for refrigerator. This piece for replacement of freezer section of old refrigerator-freezer unit (50-2306).

Estimated cost,
Including Installation..... $1180

Less trade-in value 0

Total Refrigerator & Freezer replacement. $2940

PUBLIC HEALTH-BACTERIOLOGICAL LABORATORY
DEPARTMENT, BOARD, OR COMMISSION

BACTERIOLOGICAL LABORATORY

DISTRIBUTION OF COSTS

	7-1-64-6-30-65	7-1-65-12-31-65	1-1-66-6-30-66	7-1-65-6-30-66	7-1-66-6-30-67
COST					
Personal Services	$ 82418	$ 46412	$ 53498	$ 99910	$107599
Contractual Service	225	10	290	300	1043
Materials & Supplies	1450	1097	178	1275	1475
Laboratory Supplies	5775	2787	3013	5800	8383
Chemicals & Gases	5673	3405	5295	8700	8700
Employees' Benefits	7897	4262	5441	9703	10370
General Administration	2290	1184	1423	2607	2700
TOTAL	$105728	$ 59157	$ 69138	$128295	$140270
DISTRIBUTION					
Disease Control	$ 4155	$ 2325	$ 2717	$ 5042	$ 5513
Dairy & Milk Inspection	16631	9305	10875	20180	22064
Food & Sanitary Inspection	8353	4673	5462	10135	11081
Tuberculosis Control	43560	24373	28485	52858	57792
Venereal Disease Control	33029	18481	21599	40080	43820
TOTAL	$105728	$ 59157	$ 69138	$128295	$140270
Number of Tests*	139319	70000	75000	145000	150000
Average Cost Per Test	$ .76	$ .85	$ .92	$ .88	$ .94

* Actual for 1964-65; estimated for other periods.

PUBLIC HEALTH - CHEMICAL LABORATORY
DEPARTMENT BOARD OR COMMISSION

The function of the Chemical Laboratory is to perform chemical tests and analysis for the Inspection Division of the Department of Public Health, the Police Department, the California Highway Patrol, the Emergency Hospital Service, San Francisco General Hospital, San Francisco Water Department, School Department, Society for the Prevention of Cruelty to Animals, and other departments requesting these services to maintain the health and welfare of the people of San Francisco.

In addition to providing analytical services, the Chemical Laboratory also establishes proof in obtaining the conviction of suspected violators of the Health regulations, and aids the official law enforcement agency in solving toxicological problems.

The Chemical Laboratory received a total of 7,695 samplea and performed a total of 34,336 tests on these samples during the fiscal year 1964-1965. This was an increase of 228 samples and 1,951 tests over the previous years.

GROUP	NO. OF SAMPLES	TESTS PERFORMED
Ground Meats	483	1589
Processed Meats	370	3030
Stomach Contents	927	5115
Toxicological Specimens	760	4889
Waters	516	2719
Sobriety Tests	433	2171
Drugs	131	666
Miscellaneous Foods, e.g. salvage foods, food poisonings, etc.	64	624
Miscellaneous Other Products, e.g. paints, chemicals, solutions, etc	34	152
Air Samples	1370	2296
Milk and Milk Products	2605	11085

GROUND MEATS

This past fiscal year showed marked improvement in the quality of ground meat sold in San Francisco over 1963-64. Only 4 ground meat samples were found to contain sulfites, a preservative, as compared to 23 samples previous, and only 5 exceeded the legal limit of fat compared to 22 previous.

PROCESSED MEATS

Manufacturers of processed meats, such as frankfurters, bologna, corned beef, hams, etc. continue to add more water in their products than law allows. 63 of the samples submitted for analysis contained too much water, a very inexpensive ingredient. 29 of the processed meat samples contained over the maximum quantity of nonfat dry milk and/or cereal permitted.

Pickling brines for corned beef, hams, etc. are now submitted routinely for the determination of nitrites, nitrates, and phosphates.

Stomach contents (gastric washings) are submitted by the Emergency Hospitals from cases involving the ingestion of poisons taken accidentally or with suicidal intent. There were 511 positive toxic ingestions the last fiscal year. Aspirin was first with 218, barbiturates next with 109, and meprobamate third with 30. The major number of aspirin ingestions were children under 3 years of age. Miscellaneous drugs and household hazards made up the balance of toxic ingestions.

Toxicology, the science which treats with poisons, their antidotes, etc. has become a large factor in the program of the Chemical Laboratory due to ever-increasing demands by the doctors at San Francisco General Hospital. As the laboratory increases its scope for identifying and quantitating new drugs in biological fluids, the doctors submit more specimens and request more information to assist in diagnosis. Spectrophotometry, crystallography, paper chromatography, etc., has enabled this laboratory to give this service. There was a 71% increase in the number of samples submitted.

This past year the Chemical Laboratory collaborated with Frank Gotch, M.D., Renal and Electrolyte Division, San Francisco General Hospital, in his research on the treatment of poisoning with osmotic diuresis using Mannitol on patients in deep coma due to overdose of drugs; e.g., barbiturates, doriden, chloral hydrate, etc. This method replaces the hemolysis diuresis or kidney machine in eliminating drugs from blood. This laboratory assisted by identifying and quantitating the drug or drugs ingested first in the gastric lavage if available then in the blood, spinal fluid and urine before and during osmotic diuresis. This enabled the doctor to determine whether osmotic diuresis was needed, how efficiently the drug was being eliminated and how soon diuresis could be terminated. This method of treatment has shortened the time of unconsciousness of patient, thereby preventing possible brain damage and other complications, and in many cases saving the life of the patient.

Methods were also developed for the quantitation of Isoniazid (INH) and Para Aminosalicylic Acid (PAS) in blood tuberculosis patients receiving these drugs therapeutically.

Sobriety tests are samples of blood submitted by the San Francisco Police Department and the California Highway Patrol for the quantitative determination of alcohol in accident cases involving drunk driving.

The Chemical Laboratory this past fiscal year inaugurated a more comprehensive chemical study of the waters being consumed in San Francisco. Each week, the Inspection Division submits water samples from at least ten different sampling points in San Francisco. These waters are analyzed first, for the fluoride content (added to the water by the Water Department for the prevention of dental caries) to maintain a safe quantity at all times. Secondly, for the presence of alkyl benzene sulfonate (ABS) a synthetic non-biodegradable detergent for general cleaning purposes which has on occasion resulted in the frothing of some water supplies denoting sewage contamination. "ABS" has not been found in any of the hundreds of water samples submitted to date. Residual chlorine, pH, alkalinity, chlorides hardness, copper, iron, etc., are also determined routinely.

Water from a drinking fountain passing through copper piping in a public building in San Francisco was found to contain a toxic quantity of copper due to galvanic action between copper and other metals. The Chemical Laboratory assisted the Inspection Division of the Department of Public Health in correcting this situation.

Water was detected in 62 samples of milk submitted for analysis. Most of the milk was raw from producers in the country who added the water by accident or with the deliberate attempt to increase bulk of milk. The balance of adulterated milk samples were pasteurized milk distributed and sold in San Francisco. These were traced to poor operational procedures in the milk plants by the Division of Dairy and Milk Inspection.

FUTURE PLANS

Utilize the new Gas Chromatograph instrument that was approved in the last budget to determine ethyl alcohol in blood sobrieties; analyze foods, etc. for the presence of micro quantities of chlorinated hydrocarbon pesticides which the laboratory has previously been unable to do; qualitate and quantitate drugs more specifically.

Continue research of new methods, utilizing the spectrophotometer, paper chromatography, and crystallography to increase the number of new drugs that may be identified and quantitated in toxicological specimens.

Work with the Bureau of Disease Control in resolving industrial hygiene problems in San Francisco by chemical analysis of carbon monoxide, lead, arsenic and other environmental sanitation measurements when the program is inaugurated.

1. Normal increment adjustment.

2. A 1444 Clerk-Stenographer is requested for the Chemical Laboratory so that all reports and letters will be typed in the laboratory rather than at 101 Grove Street. This would be more efficient and would expedite the handling of these reports.

Following are the duties on a monthly basis.

SAMPLES	REPORTS WRITTEN ON CHEMICAL LABORATORY CARDS	LETTERS WRITTEN FROM CARDS RECEIVED
Ground Meats	50 cards	Original - 3 duplicate copies to each card
Processed Meats	40 cards	Original - 3 duplicate copies to esch card
Sobriety tests	51 cards	Original - 2 duplicate copies to each card
Miscellaneous foods (Food Poisoning	13 cards	Original - 4 duplicate copies to each card
Stomach Contents	102 cards	Original letter to each card
Toxicological	(Handled thru laboratory by form to San Francisco General Hospital.)	
Air Pollution Report	(Monthly)	Original - 2 copies
Monthly Report	"	Original - 2 copies
State Report	"	Original - 1 copy
Pharmacy Report	"	Original - 1 copy

Requisitions for Chemicals and Equipment

Miscellaneous correspondence.
Yearly Reports
Budget Reports

Index cards - copying articles on cards taken from monthly chemical journals.

Filing - general - all correspondence and cards.

It is planned that one-half of this new position's time would be assigned to the City Physicians Bureau. Please see below for detail listing of tasks.

Although currently about 25% of house calls made by the City Physicians are in connection with patients on the Home Care Program, records and filing are inadequate, and none of the professional staff involved in this service feel that we are realizing the full potential nor optional utilization of City Physician Services. It is felt, then, that of primary importance is the pressing need for this clerical and stenographic

(Continued)
assistance. It is emphasized that only with proper coordination of the various professional personnel and agencies participating in the care of a chronically ill person can an adequate standard of medical care be maintained. Such coordination of service and maintenance of records and liason among the agencies involved can only be maintained with the indicated clerical and stenographic assistance.

In order to administer effective home medical care and to insure the most economic disposition of budgets under such a program, a number of clerical and stenographic services are essential.

a. Correspondence relevant to the Home Medical Care Program.

b. Day to day telephone contact with individual City Physicians in order to insure prompt action when changes in utilization and service are indicated. This is particularly important since under the present contract with the Visiting Nurse Association, every additional day of patient care incurs a fixed financial obligation to the San Francisco City and County.

c. Compilation and maintenance of statistical data related to the Home Medical Care Program and to general house calls made by City Physicians. Such information is essential for proper evaluation of the program as a whole.

d. Preparation and maintenance of patient files, bookkeeping and financial records, and any other data to insure proper accounting for expenditure of San Francisco City and County funds.

e. Assistance in arranging for Home Medical Care ward rounds and patient evaluation with individual San Francisco General Hospital House Staff members.

f. Obtaining of hospital and out-patient medical records as needed for maintenance of liaison between the City Physicians seeing patients at home and other intra-hospital divisions contributing to patient care.

g. Related duties as indicated.

3. Travel expense for laboratory employees for court testimony, attending authorized meetings, visiting other laboratories for information, etc. $20.

4. Travel expense for Public Health Chemist to attend official conferences as called by the California Department of Public Health. $75.

5. For maintenance and repair of electronic equipment, analytical balances, microscopes and general equipment. $125.

Additional amount requested for maintenance of the Beckman's Model "DU", Model "B" Spectrophotometers and Cryoscope. All are expensive delicate instruments requiring an expert to repair. $50.

Total $175.

6. Stationery, office supplies, the printing of cards for Chemical reports, sheets for recording the results of blood-sobriety tests, and other forms.

7. For increased workload.

8. (1) Normal hospital and laboratory supplies for laboratory based on prior years experience.

(2) The breakage in glassware the last year due to inexperience temporary Laboratory Helpers, 2402, requires this laboratory to order the most frequent used glassware in case lots as follows:

One case of each size BEAKERS MEASURING, GRIFFIN, LOW FORM, WITH SPOUT, Corning No. 1002.

One case	(120)	capacity 100 mls.	$50.
" "	(120)	" 150 mls.	48.
" "	(120)	" 250 mls.	48.
" "	(96)	" 400 mls.	45.
			$191.

FLASK, ERLENMEYER, NARROW MOUTH, FLASK ONLY. Corning No. 5020

Two Cases (24) capacity 250 mls. $25 per case $50.

FLASKS, KJELDAHL, ROUND BOTTOM, LONG NECK. Corning No. 5420

One Case - capacity 800 mls. $32.

FUNNELS, SEPARATORY, SQUIBB, PEAR SHAPE WITH 1.5 TEFLON STOPCOCK POLYETHYLENE STOPPER. Corning No. 6404

Two Cases (8) capacity 125 mls. $40 per case $80.

CYLINDERS, GRADUATED, SINGLE METRIC SCALE, WITH POLYETHYLENE STOPPER, HEXAGONAL BASE. Corning No. 2983

Two Cases (36) capacity 25 mls. $55 per case $110.

$463.

8. (Continued) TOTAL REQUEST $963.

9. Drugs, chemicals and gases for laboratory based on prior years experiencs. $400.

Chloroform raquired in the analysis of drugs in toxicological spacimens which have doubled in number this past yaar and for tha determinstion of alkyl benzene sulfonate (ABS), an indication of sawaga contaminstion in drinking watar, inaugursted this past year.

10 - 8 pint bottles Chloroform, Reagent grade	$120.
Total	$520.

10. Replace one (1) Friden Automatic Calculator, Serial No. DW 82260. Inventory No. 50-5007. Purchased 1950

The 15 year old Friden is continually needing repairs.

One (1) Friden Calculator, Model STW 10	$880.
Sales Tax	36.
	$916.
Less trada in on the Friden DW 8	125.
Total	$791.

11. For naw employment requested herein.

CHEMICAL LABORATORY

DISTRIBUTION OF COSTS

	7-1-64-6-30-65	7-1-65-12-31-65	1-1-66 6-30-66	7-1-65-6-30-66	7-1-66-6-30-67
COST					
Personal Services	$ 49274	$ 26271	$ 26220	$ 52491	$ 56290
Contractual Services	210	94	251	345	400
Materials & Supplies	87	86	114	200	225
Laboratory Supplies	428	474	366	840	963
Chemicals & Gases	337	235	115	350	520
Employees' Benefits	4663	2475	2622	5097	5637
General Administration	1423	720	702	1422	1586
TOTAL	$ 56422	$ 30355	$ 30390	$ 60745	$ 65621
DISTRIBUTION					
Disease Control	$ 2584	$ 1390	$ 1392	$ 2782	$ 3005
Dairy & Milk Inspection	8582	4617	4622	9239	9981
Food & Sanitary Inspection	22455	12081	12095	24176	26118
Health Centers	6929	3728	3732	7460	8058
Emergency Hospital Service	9214	4957	4963	9920	10716
San Francisco General Hospital	6658	3582	3586	7168	7743
TOTAL	$ 56422	$ 30355	$ 30390	$ 60745	$ 65621
Number of Tests*	34336	17500	17500	35000	35000
Average Cost Per Test	$ 1.64	$ 1.73	$ 1.74	$ 1.74	$ 1.87

* Actual for 1964-65; estimated for other periods

1. Normal increment adjustment.

2. NEW EMPLOYMENT REQUEST.

2320 Registered Nurse (1) @ 453/551

A registered nurse is needed to release a Public Health Nurse from the duty of assisting the ophthalmologist and otologist during the time they are examining children for eye and hearing defects, in the Eye and Ear Center at 101 Grove Street. This nurse, in addition to assisting either one of these specialist, would keep the necessary instruments in order and properly cleansed. For instance, such things as ear specula have to be sterilized between patients. This person has to have knowledge of medical terminology, since she would record the findings and recommendations for the physician on every patient examined. A registered nurse can fulfill all of these duties adequately and release valuable public health nursing time for public health nursing.

6.521.200.000 CONTRACTUAL SERVICES

3. O.E. 206 Travel Expense - Non local $80

1. Per diem expenses for Medical Officer and Supervisor of Crippled Children Services to attend the Annual Crippled Children Services Meeting during the Spring of 1967. This meeting is called by the State Department of Public Health and 2 above-named employees are expected to attend this two-day meeting, Cost: $20.00 per day each.

2. Travel and per diem for 1 Medical Social Worker to attend the Annual Institute for Social Workers in Public Health. Meeting is called by the State Department of Public Health and last for 2 days.
Cost: $25.00 Airfare roundtrip, tourist to Los Angeles $25
$20.00 per diem (2 days) $40
$145

4. O.E. 218 Maintenance & Repair-Office Equipment (PUR) $100

Maintenance and repairs of 13 typewriters, an adding machine and a duplicating machine as requested. A yearly contract for the maintenance and servicing of the duplicating machine amounts to $35.00. This is necessary if machine is to be kept in top working condition.

5. O.E. 219 Maintenance and Repair-Other Equipment in accordance with experience.

1. Necessary servicing and maintenance of 7 audiometers and 2 sets of 10 receivers. $550

2. Repairs for other equipment such as electrocardiegram, sphygmomanometer, otoscope, etc. 150

Total $700

6. O.E. 235 Subscriptions $150
Subscriptions to periodicals on Public Health and Maternal and Child Health in accordance with experience.

7. O.E. 203 Allowance for use of Employees' cars $450

Present employees in the Bureau of Maternal and Child Health who must travel around the city include the Director and Assistant Director, Crippled Children Services' Supervisor, two Medical Social Workers in Crippled Children Services and three Audiometrists.

8. O.E. 267 Medical services and care of Crippled Children

Mandatory appropriation	$168,851
State maching funds	337,702
Diagnostic funds	80,000
Parents reimburaement	14,000
Amount required due to State approved increases in medical fee schedules and hospital rated (8% increases).	40,524
	$641,077

6.521.300.000 Materials and Supplies

9. O.E. 375 Stationery and Office Supplies $ 2,440

1. Stationery and printed forms required

for operation of Maternal and Child Health Programs. This includes over 40 forms, some of which are required by the State of California for subvention programs.

2. Additional small equipment
   a) One (1) typewriter stand for the electric typewriter replacement which has been requested in the equipment budget for Crippled Children Services. Electric typewriters must be placed on a stand since they are too heavy for the pull-out part of the desk designed for manual typewriters. $35

   b) One (1) cylinder card file, desk model 2245 Rolodex, or similar, approximately 8½ x 4½ x 9 inches. This is needed because of the increase in number of Crippled Children Services panel of physicians. $25

   Total $2500

10. 6.521.367.000 X-ray Supplies

O.E. 367 X-ray supplies for Cardiac Center $1950

In accordance with experience.

6.521.400.000 Equipment

Replacement Equipment

11. O.E. 471 Files (2) $291

Metal, letter-size, 5-drawer, Remington-Rand Aristocrat, Grade A or equal, with drawer interiors approximately 12½ x 10 x 27 inches.

These are needed to replace old 4-drawer file cabinets in Crippled Children Services, the drawers of which are worn and beyond repair.

Cost	$140.00 each	$280
Sales tax	4%	11
		$291

12. O.E. 471 Chair (1)

Posture chair (1), metal. $ 54

This is requested to replace the present posture chair in Cardiac Diagnostic Center which is old and beyond repair.

New Equipment

13. O.E. 465 Audiometer (1) $1139
(Beltone Model 15-C or similar)

A portable sound-proof hearing testing room is being purchased from MCH Federal Categorical Funds and delivery is expected soon. The objective in the purchase of this sound-proof room is to enable the Ear Center to do diagnostic audiometry. This procedure requires a clinical audiometer which can be used for all the necessary tests.

Cost	$1,095
Tax 4%	44
	$1,139

14. O.E. 474 Thermofax Copying Machine (1) 410
Model 45 or similar

The office of Crippled Children Services, by the nature of its work, is continuously in need of reproductions of medical reports and related correspondence, which does not lend itself to recopying on the typewriter. At present a clerk must go downstairs to another floor to use a Thermofax. At times this machine is unavailable because the rightful owners are using it, or because the room in which it is located is occupied by meetings or conferences. This creates delay; is an inconvenience, and, most of all, is a flagrant loss of man hours. The application of the assigned clerk to his normal duties would, in effect, ultimately pay for the cost of this urgently needed reproduction machine.

PUBLIC HEALTH
BUREAU OF MATERNAL & CHILD HEALTH
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1966 - 1967

BUREAU OF MATERNAL AND CHILD HEALTH

DISTRIBUTION OF COSTS

	7-1-64-6-30-65	7-1-65-12-31-65	1-1-66-6-30-66	7-1-65-6-30-66	7-1-66-6-30-67
COST					
Personal Services	$137584	$ 74330	$ 76822	$151152	$157433
Contractual Services	808	548	223	771	1145
Use of Employes Cars	400	153	247	400	450
Medical Service & Care	561863	239672	352649	592321	641007
Materials & Supplies	2312	415	1985	2400	2600
X-Ray Supplies	1912	800	1138	1938	1950
Employee Benefits	13289	7131	7793	14924	6612
General Administration	3924	2038	2057	4095	4248
TOTAL	$722142	$325087	$442914	$768001	$815515
DISTRIBUTION					
Diagnostic Centers					
Eye	$ 14211	$ 7626	$ 8286	$ 15912	$ 15296
Ear	55555	29812	32391	62203	59798
Cardiac	7326	3931	4271	8202	7885
Maternal & Child Health	26850	14408	15655	30063	28901
Staff Meetings	817	439	477	916	880
Talks & Community Service	42	22	24	46	45
Crippled Children Services	617341	268849	381810	650659	702710
TOTAL	$722142	$325087	$442914	$768001	$815515
NUMBER OF EXAMINATIONS					
Ear Center	856	407	450	857	900
Eye Center	2853	1040	1500	2540	3000
Cardiac Center	234	102	250	352	500
CRIPPLED CHILDREN SERVICES					
Cases diagnosed and opened	845	450	450	900	900
Diagnostic & Treatment authorizations issued	4700	2550	2500	5050	5000

As of 12-31-65, case count was 2103 open cases.
In addition, 328 cases were investigated and rejected for medical or financial reasons.

CRIPPLED CHILDREN SERVICES REVENUE					
State of California	$406901	$ --	$410000	$410000	$410000
Crippled Children Parents	18248	8860	5140	14000	14000
TOTAL REVENUE	$425149	$ 8860	$415140	$424000	$424000

1. To increase four budgeted part-time physicians' hours from current 60 hours to full half-time basis of 80 hours. It is anticipated that with the expansion of Federal and State services implicit in recent legislation, a correspondingly expanding role will be taken by the City Physicians in the care of the medically indigent of San Francisco. This will particularly apply to anticipated expansion of Home Care Services to the elderly and chronically ill residents of the City.

6.523.400.000 Equipment

2. & 3. These items of equipment will enable the Bureau to operate under the anticipated Medicare program as well as improving current operations.

PUBLIC HEA:TJ - CITY PHYSICIANS
DEPARTMENT, BOARD, OR COMMISSION

	TOTAL			SAN FRANCISCO GENERAL HOSPITAL			OTHER		
	Cost	Visits	Cost per Visit	Cost	Visits	Cost per Visit	Cost	Visit	Cost per visit
7-1-64 - 6-30-65	$ 30725	2984	$ 10.30	$12688	1612	$ 7.87	$18037	1372	$ 13.15
7-1-65 - 12-31-65	$ 19010	1541	$ 12.34	6588	856	$ 7.70	$12422	685	$ 18.13
1-1-66 - 6-30-66	18999	1540	$ 12.34	6585	855	$ 7.70	$12414	685	$ 18.12
TOTAL 7-1-65-6-30-66	$ 38009	3081	$ 12.34	$13173	1711	$ 7.70	$24836	1370	$ 18.13
7-1-66 - 6-30-67	$ 48686	4000	$ 12.17	$13907	1750	$ 7.95	$34779	2250	$ 15.46

7-1-64 - 12-31-65 Visits are actual; 1/1/66 - 6/30/67 are estimated.

BUREAU OF DISEASE CONTROL AND ADULT HEALTH

The Bureau has program responsibility for communicable disease control and adult health. In the areas of venereal disease and tuberculosis control, the Bureau has within it two independently functioning Divisions with a full time public haalth physician in charge; their respective reports follow this section. The Bureau, exclusive of these Divisions, is staffed by five half-time physicians, three clarks, one supervising public health nurse, and Bureau Director, and has the operational responsibility for the control of all other communicable diseases with related apidemiologic problems, as well as promoting adult health, i.e., occupational health, accident prevention, chronic disease control, rehabilitation, and medical program of the City Prison. For ease in presentation, these may be considered to be:

1. Division of General Communicable Disease and Epidemiology
2. Division of Occupational Health and Accident Prevention
3. Division of Chronic Disease and Rehabilitation

It should be stressed that the above divisional activities are carried out by the same staff. Considering the Bureau's diverse activities, full time public health trained physicians should be recruited to replace four of the existing half-time physician assignments. To facilitate this change when such a physician will be available, these half-time positions were consolidated into two full time, as an amendment to the salary ordinance with a provision that the positions can be filled on a half-time basis when raquired.

ACTIVITY REPORT: Fiscal 1964-65

	Units
Morbidity Reporting, Tabulation, Office Follow-up	8,883
Epidemiologic Activities	2,846
Animal Bites	6,742
Massage and Tattoo Parlor Processing	707
International Traval	13,826
City Prison Examinations	18,470
Special Service Programs	1,261
Total	52,735

GENERAL COMMUNICABLE DISEASE AND EPIDEMIOLOGY

Four of the half-time epidemiologist-physician consultants are the medical staff for the control of communicable diseases. They are available to visit in the home of psrsons suspected of having a communicable disease, give advice about isolation if a diagnosis is made, and what need be done as fars as contacts. In addition to the home visits, one is on duty at the Health Department each morning to diagnose cases that are referred in; also gives telephone consultations to public health staff, local physicians, as well as concerned parents, diseased persons, etc. These physicians and the remaining staff keap under observation carriers or contacts of typhoid fever, othar enteric diseases, and leprosy, securing appropriate specimens for diagnostic tests when necessary. There are specialized epidemiologic investigations undertaken with a variety of other diseases, i.e., infectious hepatitis, as well as non-communicable diseases such as tetanus, lead poisoning, etc. When and if full time physician-specialist staff is recruited, some of these activities may be shifted to the District Medical Staff.

The Bureau collects, tabulates, and prepares reports of reportable disease notifications sent to it by hospitals, private physicians, and public health clinics. In 1964-65, 10,675 such reports were handled. The information contained is ssential in instituting an epidemiologic investigation of the sources of infection, thereby uncovering other infected persons capable of passing on their infections. This is of particular importance in cases of typhoid fever, tuberculosis, and syphilis. Related to this is a relatively new regulation of the California State Board of Public Health, which requires local health department notification by clinical laboratories when examinations of appropriate specimens show evidence of typhoid fever, diptheria, tuberculosis, syphilis, and gonorrhea. It is the responsibility for the Health Department to follow up these leads to possible infection and institute control measures when applicable.

During the reporting period, 2,254 animal bites were handled. The Bureau staff receives these reports from physicians, the police, emergency hospitals, medical fscilities, the person bitten, or his family. We are especially interested in the investigation of sll animal bites as we are surrounded by endemic rabies areas with an accompanying increased risk of infections in our dog population. The actual investigations of the biting animals and arranging for their quarantine is the responsibility of the Police Department. A reasonably satisfactory administrative procedure has been set up in recent years which facilitates this intra-departmental activity.

We are required by international regulation to certify immunization certificates of vaccination for foreign travel. A fee of $1.00 is charged for this certification, and in 1964-65, $13,703 was secured from this for the General Fund, which reflects a gradual increase from 8,590 certifications six years previously. Associated with the service is health counseling

for foreign travel. Educational materials are distributed to all travelers, pointing ont general health safeguards for overseas travel.

Local ordinance charges us with the authority to issue permits for the operation of massage parlors and bath houses. In addition to the initial investigation, Health Department personnel of this Bureau make semi-annual visits to supervise their sanitary operation. Most of the problems related to these establishments are in relation to the enforcement of the criminal cods by the Police Department, i.e., prostitution. We hava joined with the Police Department and responsible representativea of ths industry in drafting a new ordinance which takes cognizance of the current situation. It will transfer to the Police Department the power to issue permits and, therefore, the powar to revoke them. This was presented to the Board of Snpervisors Police Committee who, in turn, referred the matter to the City Attorney's office for a legal review. A somewhat modified ordinance was drafted and re-submittad to the Board of Supervisors for their action. We hope this or a comparable ordinance will be pnt into effect, which will allow adequate remedies of maasage parlor operations.

Our careful supervision of tattoo parlors in the city, with the absence of any reports of infectious disease being transmitted therein, suggests the success of our program.

The Bureau staff is availabla for various programs for the control of communicable diseases. It actively participated in the influanza immunization program created for City Employees. Through educstion and personal involvemant, it tries to increase the level of immunization of special risk populations against influenza, tetanns, and smallpox. Devalopments may require it to fulfill its inescapsble responsibility for the control of communicable disaase as set forth in tha State Hsalth and Safety Code, by initiating budget requests for equipment, vaccinss, and staff to undertake specific programs.

One of the half-time physician-specialists operates a "sick call" at the City Prison six mornings a week. During this report period, 9,235 inmates received some treatment, in addition to an additional 1,376 persons arrested on a morals charge who were examined, diagnosed, and treated for venereal diseases in conjunction with the Division of Venersal Diseass Control staff. In addition to this prison program, the Bureau staff undertook its first survey of detention facilities to evaluate health and medical servicss as recently charged to local health departments by Section 459 of tha State Health and Safety Cods.

OCCUPATIONAL HEALTH AND ACCIDENT PREVENTION

A general pattern is evolving whereby departments of public health are recognizing and accepting the responsibility to provide preventive medical services to 40% of the populstion currently receiving little or none--the working population. A San Francisco survey mads a few years ago (1959), undsrtaken in conjunction with the Department of Preventive Medicine of the University of California Medical Center, conclusively demonstrates the absence of preventive medical services available to San Francisco's workers at their place of employment. One striking example reveals that 70% of the firms use one or more chemicals which commonly cause occupational disease with only 50% having any sort of self-monitoring program. Until this Health Department finds itself able to offer specific and necessarily specialized services in work settings with potential health hazards, the Bureau staff will continue to act for the department in working with local groups, including the San Francisco Civil Service Commission, employee organizations, and employers in a consultative capacity. We provide occupational health educational materials and promote utilization of outside resources. The level of service offered by the San Francisco Department of Public Health is not comparable to such neighboring counties as San Mateo, Alameda, and Santa Clara, which have trained full time personnel working exclusively in this field. The Bureau's staff investigate occupational disease reports referred to it by the State Department of Public Health. Our Bureau of Food and Sanitary Inspection on occasion provides field investigations, conducted by a few staff members who have benefited by a limited in-service training course conducted by the State Department of Public Hsalth in Berkeley. Similarly, Public Health Nursing has been able to give assistance when indicated.

The Bureau has made, and will again make, a budget request for a new position of Industrial Hygiene Engineer; a person who, by training and experience, will be able to provide the technical direction to the program. Existing personnel and equipment at the Department's Chemistry Laboratory have been surveyed by a taam from the Bureau of Occupational Health of the State Department of Public Health, and they report that our Department--from a laboratory point of view--is currently capable of performing many measurements required in environmental sanitation. Unfortunately, without technical direction in sample collection, we are unable to take advantage of these resources.

The Department is vitally concerned with the conditions which cause more physical impairments among the general population than any disease, and which is the first cause of dsath from age one through age thirty-five. This, of course, is accidents. We have participated with various government and voluntary agencies in helping to develop limited and community-wide programs to reduce accidents.

CHRONIC DISEASES AND REHABILITATION

Our aging population, with their greater degree of chronic illness, needs altered approaches and, therefore, Health Department programs. Of particular concern is the availebility of our-of-hospital care for the chronically ill in San Francisco, which is more often related to diagnosis, age, and a whole gamut of other eligibility requirements instead of the patient's needs. While this group may now be receiving adequate care, there is e tendency to concentrate upon those whose needs outside of the immediate medical problem are limited and whose rehebilitetion to an independent and productive life is possible in the foreseeable future. This situation is reenforced by the diseese, rather than the health orientation of medical workers, institutions, and agencies.

There hes been no Health Department structure to routinely provide service in depth when needed, nor to plan a program capable of developing preventive services for the chronically ill and aging et e level comparable to that offered in the various Meternal and Child Health Programs. We are attempting to bring into mors equitable belance our activities to the entire community by strengthening services to be offered from the District Health Centers for persons with chronic illness.

In addition to its consultetive role within the Department, the Bureau works with voluntary community agencies in developing various projects and facilitates the channeling of federal and state support for them. We are actively participating with the S. F. Homemaker Service in developing and providing in-home services. The possible combinations such services can provide, utilizing the district public health staff plus homemaker-aides and public health sociel workers, offers many opportunities of slowing and even reversing the progress of disease. In addition to this obvious benefit, the patient can be kept out of a hospital or nursing home bed. This program, along with the Home Care Program of the San Francisco General Hospitel, which is cerried on in cooperetion with the Visiting Nurses Associetion, with which the Department contracts for bedside nursing, and with other voluntary agencies, will enable the Department and the community to better meet our responsibilities in this field. Ultimately, we expect thet many patients "et home" from both public and private hospitals will benefit from this program now developing.

The Bureeu is working with interested community groups in developing relatively small chronic disease scr=ening or detection programs, i.e., glaucoma, cervical cancer, and diabetes.

PLAGUE SURVEILLANCE UNIT

Systematic rodent control operations in the various districts of San Francisco are continually being carried out. Inspection of premises, trapping, request calls, poison operations, and educational activities constituted services provided. Speciel emphasis was placed on critical districts such as the waterfront and redevelopment areas. Rodents and ectoparasites collected were processed in the U. S. Public Health Service Laboratory for the presence of Pesteurella pestis. All specimens examined were negative for plague.

Poisoning and Service Requests

In Fiscal Year 1965, services requested from the public numbered 787, with investigations made. Assistance and edvice was given in each case which resulted either in the elimination of rat harborage or rat proofing of the premises. An estimate of over 2,000 rats were poisoned in sewers or dumps, beaches, and other properties under City and County control.

Future Plans

To determine the presence or absence of plague in San Francisco, rodents and their ectoparasites will be collected and tested in the laboratory. Poison operations on the waterfront, sewer lines, dumps, and other areas will be carried out to maintain a low population of rodents. Ground squirrel control along the San Francisco - San Mateo County line. Educational program covering the 20 districts in the city.

Number of rodents collected by trapping for following period:

	7/1/64-6/30/65	7/1/65-12/31/65	1/1/66-6/30/66	7/1/65-6/30/66	7/1/66-6/30/67
Rats trapped	6,389	3,995	4,393	8,388	8,790
Rats poisoned	2,000	35	2,000	2,000	2,500
	8,389	4,030	6,393*	10,388	11,290

* During the spring and summer months, poison operations are stepped up due to warmer weather, population increase, availability of food, and better weather for preservation of poisoned baits used. In addition to the sewer poisoning program, parks, beaches, and dumps are inspected and poisoned during this period. On the spot observations are made of areas poisoned, and from these obeervations, estimetes are mede of the number of rats destroyed.

1. Normel increment adjustment.
2. Four part-time physicians to be reclassified to two full time positions.

PUBLIC HEALTH - DISEASE CONTROL
DEPARTMENT, BOARD, OR COMMISSION

3. PUBLIC HEALTH NURSE @ 565/686 (6.525.110.000)

Approximataly 2,000 discharges from San Francisco Ganeral Hospital are suffering from a chronic illness, which renders them homebound at time of discharge. A relatively small number of these cases are eligibla for and receive organized home care servicas as provided by the Visiting Nurse Association. Tha great majority, however, could substantially benefit from public health nursing services provided by the district public health nurse in the areas of health aducation, supervision, and othar traditional services.

A brief review of medical records at San Francisco General Hospital demonstrates that many patients, currently in the hospital, have previous admissions where the interval history outside of the hospital suggests poor health practices, which might have bean corrected through professional public health nursing services in their homes. To batter utilize the 125 district staff public haalth nurses for this purpose, it is essential that a public health nursing position be provided at San Francisco Ganeral Hospital to better coordinate discharge planning from the hospital to the districts. Working closaly with tha ward and clinic nurses, social workers and physicians, she can assist in evaluating patients for this service following discharge. Similar public health nursing assignmsnts in the Pediatric, Obstetric and Tuberculosis Services at San Francisco General Hospital as well as Laguna Honda Hospital, have amply demonstrated the value of this service. Numerically, this coordinating position would be expected to serva many more potential clients than either of tha above positions currently sarva so effectively.

4. 6.525.110.010 One - 6102 Rodent Controlman @ 476/578

The Plague Surveillance Unit is engaged in systematic operations in the various Districts of San Francisco. Inspection of premises, trapping, requast calls, poison operations and aducational activities are some of the activities and servicas providad by this Unit. Special emphasis is placed in the critical araas such as the Water Front, Redevelopmant Araas and the Marine District, where a plagua rat was found in 1963.

Our future plans would include the expansion of collecting and making laboratory analysis of rodants and their ectoparasitee to test for the presance or absance of plague in San Francisco. Poison operatione on the Water Front, sewar lines, dumps and other areas will be carried out to maintain a low population of rodents.

One (1) edditional man is requssted in the budget for the expansion of our present program and for the future program of ground squirrel control along tha San Francisco - San Mateo County Line and for additional trapping in outlying areas.

6.525.200.000 CONTRACTUAL SERVICES

5. O. E. 218 Maintenance & Repair - Office Equipment (Pur) $100

Maintenanca and repair of office equipment which includes four manual typewriters, two electric typewriters and one electric adding machine. More frequent and greater meintenance required dua to the increasing age of the office aquipment.

6. O. E. 219 Maintenance & Repair - Other Equipment $150

Sanding and revarnishing of Executive Desks (2) @ $75 each

7. O. E. 235 Subscriptions

Yearly Subscriptions:	
New England Journal of Medicine (Renewal)	$ 10
Journal of Occupational Medicine (Renewal)	10
Journal of Geriatrics (Renewal)	6
Rehabilitation Record (Renewel)	3
Miscellaneous:	
Miscellaneous Publications (Yearly revisions)	
Immunization Booklats	3
Health Officers Directory	3
Social Agencies "	5
Directory of San Francisco Medical Society	7
Pamphlets & Booklets (Occupational Health, Chronic Disease, etc.)	20
	$67

8. O.E. 201 Travel Expense - Local Fares

(A) In accordance with experience, plus the additional factions of (1) trapping and poisoning for ground squirrel control along San Francisco - San Mateo County Line; (2) need for additional surveillance in new redeveloped areas and outlying districts. $1598

(B) One new rodent control man requested. 250

Total $1848

9. O.E. 216 $150

Car is being used more and carrying heavier equipment due to our expanding poisoning campaign in dumps and open areas. The car is 5 years old and will require repair work.

10. O.E. 375 Stationary and Office Supplies $2000

Expanding programs in occupational health, accident preven-

10. O.E. 375 (Continued)

tion, chronic disease control and rehabilitation will require stationery and printed forms consistent with the re-organization of the Bureau and in the modification of forms used in services already provided. Success of our re-organized animal bite investigations is almost entirely the result of developing new forms, which in themselves may be slightly expensive, the exceptional savings to the City in man hours more than compensates for this added cost. Experience of the past 2 fiscal years more than justifies the need for the increase requested.

11. O.E. 362 Electrical Supplies $125

Batteries, flashlights and bulbs are used daily by Plague Surveillance Unit.

These items are used in a high percentage of all Disease Control inspections. With the possible addition of one permanent man more replacements will be necessary due to heavy use and breakage.

12. O.E. 375 Stationery & Office Supplies $85

Calling Cards for seven (7) men
Inspection Forms
Weekly Work Sheet
Laboratory Reports
Street Guides
Pencils, Blotters (desk), Carbon Paper
Stationery

13. O.E. 385 Household & Institutional Supplies $1100

This account is used for the purchase of poisons, traps, paper bags, insect bombs, Tri Pak Oil, wire and string for tying identification tags, respirators, (foil tray) plastic waterers used for poisoning.

In March 1963 when a bubonic plague rat was found in Marina District, over 2,000 rat traps were placed in homes and in surrounding area, plus 100 lbs. D.D.T. powder was dusted in the affected area. Every day over 3,000 rat traps are checked throughout the City for disease control.

In 1965 over 2,000 lbs. of poison was used throughout the City in sewers and dumps and along San Francisco County line to control rats and ground squirrels.

Number of rodents exterminated by trapping and poisoning period July 1, 1964 - June 30, 1965 - 8,389.

14. O.E. 389 Subsistance $400

Raisin Bread - thirty loaves every month
Salad Oil - 50 gallon (see explanation)
Dry Cereal - Corn Meal - rolled oats

Thirty loaves of raisin bread are required every month, together with the necessary baits for traplines. Due to the increased use of traps, an increased amount of raisin bread to bait the traps is necessary.

Dry cereal rolled oats and corn meal mixed in salad oil with different types of poison has been found to be the most effective mixture to control rats and ground squirrels.

As of June 1965 the Plague Surveillance Unit has taken over the job of poisoning ground squirrels along the San Francisco-San Mateo County line, plus our already in progress poisoning campaign in the waterfront areas, such as the piers, tideland developments in southeast section of San Francisco, also the sewers that was started in 1961. These functions will require more dry cereal and salad oil.

15. O.E. 391 $200

In accordance with experience and continuing increase supervision and more intensive inspections of outlying districts by the Senior Rodent Controlman.

16. O.E. 365 Hospital and Laboratory Supplies $100

The above amount is requested to cover the expenses of required materials (cotton, alcohol, etc.) to conduct programs in Disease Control which, because of empdemiologic considerations, cannot be completely predicted.

17. O.E. 368 $500

Vaccines and other miscellaneous drugs used for the prevention of disease. Use of this item dependent upon unpredictable disease incidence in community in any one year. However, when need occurs, immediate action would be necessary.

REPLACEMENTS

6.525.400.000 EQUIPMENT (PUR)

18. O.E. 471

Desk - Metal - Double Pedestal Flat Top (1) $165

18. O.E. 471 (Continued)

Replacing:
Purchaser's Inventory #50-1780
Desk over 25 years old
Estimated Cost $165
Less - trade-in allowance 0

Amount requested $165

19. Posture Chairs with arms (2) $130
Replacing:
Purchaser's Inventory #50-1781
#50-1827
Estimated Cost (2 @ $65 each) $130
Less - trade-in allowance 0

Amount requested $130

6.525.400.010 EQUIPMENT

20. O.E. 423 Automobile (1) $2100

To replace one automobile as may be approved for trade-in by Purchaser of Supplies.

Vehicle	Make	Year	License	Mileage as of - 10/1/65	Est. Milsege 6/30/66
525015	Rambler	1960	88537	41423	50123

Automobile should be suiteble for hauling plegue surveillance equipment.

21. O.E.466 (1) Gun, Carbon NEW Bi-sulphite $60

This gun to be used to spray poison chemicals into ground squirrel burrows similar or equivalent to "Demon".

BUREAU OF DISEASE CONTROL

AND ADULT HEALTH

DESCRIPTION	7-1-64 - 6-30-65			7-1-65 - 12-31-65			1-1-66 - 6-30-66			7-1-65 - 6-30-66			7-1-66 - 6-30-67		
	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit
Acute Communicable Disease	$65608	10678	$6.14	$30708	5725	$5.36	$32526	5200	$6.26	$63234	10925	$5.79	$65429	10300	$6.35
Suspected Food Poisoning	5854	1797	3.26	2934	660	4.45	3184	800	3.98	6118	1460	4.19	6516	1600	4.07
Rabies Control	8945	6742	1.33	4241	3904	1.09	4513	3500	1.29	8754	7404	1.18	9105	7200	1.26
Traveler's Certificates	2379	13826	.17	1592	6275	.25	1680	8070	.21	3272	14275	.23	3367	14000	.24
Massage Parlors (incl. Turkish & Swedish Baths)	8401	1042	8.06	3937	459	8.58	4151	500	8.30	8088	959	8.43	8323	1000	8.32
City Prison - General Medical Treatment	9247	18520	.50	6217	12012	.52	6320	12000	.53	13537	24012	.52	12651	20050	.63
Plague Surveillance	55195	6389	8.64	29130	3995	7.29	29935	4393	6.81	59065	8388	7.04	67530	8790	7.68
TOTAL	$155629	58994	$2.64	$78759	33030	$2.38	$82309	34393	$2.39	$161068	67423	$2.39	$172921	62940	$2.75

Units are work units. The exception is in Plague Surveilance where units are expressed in rodents trapped. A lower unit cost would result in the Plague Control activety if rodents poisioned were included.

FEES COLLECTED	7-1-64- 6-30-65	7-1-65- 12-31-65	1-1-66- 6-30-66	7-1-66- 6-30-66	6-1-66 6-30-67
Traveler's Certificated	$ 13719	$ 6162	$ 5838	$12000	$12000
Massage Parlors	260	40	110	150	150
TOTAL	$ 13979	$ 6202	$ 5948	$12150	$12150

BUREAU OF DAIRY AND MILK INSPECTION

The attached budget request is submitted for your consideration and approval to cover operating cost in the Bureau of Dairy and Milk Inspection for the fiscal year 1966 - 1967.

Undsr the district dairy farm inspection provision of the Agricultural Code, the Dairy and Milk Inspection personel from this bureau supervise the production of Market Milk that is produced on 648 dsiry farms locsted outside San Francisco. The inspection personel from this bureau slso supervise the processing, sample, and grade some 50 million gallons of fluid milk and milk products thst are processed in San Francisco annually and delivered for consumption to the public. The purpose of this work is to insure the consumer of a safe and wholesome product.

Outline below are the typss and number of inspections made by the staff during the fiscal year 1964 - 1965.

Type of Inspection	Number of Inspections
Dairy Farms	14,010
Skimming and Cooling Stations	1,267
Pastsurizing Plants	2,024
Groceries, Delicatessens and Public Eating Places	1,471
Cheese, Butter and Ice Cream Fsctories	77
Miscellaneous	142
Complaints	27
Total Inspections	19,018

Listed below are the number of samples of Milk, Cream, Milk Products, and Water samples taken for chemical and bacterial analysis.

Type of Samplo	Number of Samples
Dairy Farms (Raw Product)	13,833
Pasteurizing Plants (Raw Product)	6,982
Psasteurizing Plants (Pasteurized Product)	4,283
Groceries, Dslicatessens, Public Eating Places (Pasteurized Product)	1,525
Sediment Dstermination	9,709
Rinses and Swabs	1,112
Water Supplies	183
California Mastitis Test	2,725
Total Samples	40,352

1. Normal increment adjustmsnt.

2. 6.527.120.000 - Temporary Salaries

   Vacation relief (3 wseks) for B512 Clerk Typist $309

   An important function of the B512 General Clerk Typist is the recording, compiling, and mailing on a current basis to milk producers and distributors the results of bacteriological and chemical examinations made on sample of dairy products. This must be dons in accordance with State laws. Failure to comply with regulations will lay the department open to suits and damages.

   6.527.200.000

3. O.E. 206 Travel Expense
   Travel expense for Dairy and Milk Inspectors who sre working in country areas. $6000

   This account is used for reimbursing inspectors who are working in country areas for a portion of their expenses.

4. O.E. 216 Maintenance & Repair of Automobiles (PCS)
   Maintenance and Repair of Automobiles $4500

   To cover cost of repairs and maintenance of fourteen (14) automobiles.

5. O.E. 218 Maintenance & Repair - Offics Equipment (PUR)

   Maintenance and Repair of typewriters $ 50

   Two typewriters one 10 years old and one 8 years old.

6. O.E. 219 Maintenance and Repair - Other Equipment

   Repair to milk sample cases (4) $ 80

   6.527.300.000

7. O.E. 326 Tires and Tubes

   To cover the cost of tires and tubes for fourteen (14) automobiles. Each of these automobiles are

driven an average of 1500 miles per month. $840

8. O.E. 375 Stationery and Office Supplies

Printed Forms	$900
Stationery and Supplies	300
	$1200

Large quantities of printed forms are used for inspection fee reports, reports of milk sample results, inspection reports, etc.

9. O.E. 391 Fuel and Lubricants

To cover cost of gasoline and oil for automobiles that are driven by inspectors in their work. $5000

10. 6.527.365.000
Hospital and Laboratory Supplies

Laboratory supplies used by inspectors. $ 350

ITEM 6.527.400.000

EQUIPMENT REPLACEMENT

11. O.E. 423 Automobiles (3)

To replace the following automobiles as may be approved for trade in by the Purchaser of Supplies.

Vehicle	Make	Year	License	Mileage as of 9/30/65	Estimated Mileage as of 6/30/66
527001	Rambler	1962	88612	72,913	86,120
527002	Rambler	1962	88613	76,089	89,837
527095	Rambler	1962	60752	64,381	78,300

Automobiles suitable for hauling heavy milk sample cases and supplies. To be equipped with heaters for country use and reinforced for heavy weight.

3 Automobiles @	$ 2200	$6600
3 Heaters @	$ 65	195
Reinforcement 3 @	$ 125	375
		$7170

12. O.E. 465 Milk Sample Cases.

To replace (3) Milk Sample Cases Numbers R S T. These cases are beyond repair.

3 Cases	@ $90	$270
Less trade in		0
		$270

13. O.E. 474 Electric Typewriter

To replace one (1) Smith-Corona - 13 inch roller, # 88E 4228674 - 13, 1956 Model. This machine is in poor condition. The work done on this machine is in copies of three to six.

1 Electric Typewriter	$460
Less trade in	10
	$450

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR 1966-1967

PUBLIC HEALTH - DAIRY & MILK INSPECTION

DEPARTMENT, BOARD OR COMMISSION

	7/1/64 - 6/30/65			7/1/65 - 12/31/65			1/1/66 - 6/30/66			7/1/65 - 6/30/66			7/1/66 - 6/30/67		
	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit
Dairy Farms	$105061	14010	$7.50	$55378	7090	$7.81	$56904	7080	$8.04	$112282	14170	$7.92	$116464	14100	$8.26
Skimming & Cooling Plants	24801	1267	19.57	13073	605	21.61	13433	660	20.35	26506	1265	20.95	27494	1260	21.82
Pasteurizing Plants	38283	2024	18.91	20179	838	24.08	20735	950	21.83	40914	1788	22.88	42438	1800	23.58
Milk Wagons	2862	245	11.68	1509	130	11.61	1550	130	11.92	3059	260	11.77	3173	240	13.22
Groceries & Delicatessens	10323	1471	7.02	5442	688	7.91	5591	710	7.87	11033	1398	7.89	11444	1400	8.17
Public Eating Places	1902	668	2.85	1003	370	2.71	1030	400	2.57	2033	770	2.64	2109	750	2.81
Butter Processers	92	11	8.36	49	5	9.80	50	6	8.33	99	11	9.00	102	11	9.27
Cheese Processers	111	11	10.09	58	3	19.33	60	5	12.00	118	8	14.75	123	8	15.37
Ice Cream Manufacturers	351	55	6.38	185	11	16.82	190	45	4.22	375	56	6.70	389	56	6.95
Miscellaneous Inspections & Complaints	886	169	5.24	467	45	10.38	480	120	4.00	947	165	5.74	983	165	5.96
Total	$184672	19931	$ 9.27	$97343	9785	$ 9.95	$100023	10106	$ 9.90	$197366	19891	$ 9.92	$204719	19790	$10.34

FEES COLLECTED

7/1/64 - 6/30/65	$154534			
7/1/65 - 12/31/65		$76539		
1/1/66 - 6/30/66			$80461	
7/1/65 - 6/30/66				$157000
7/1/66 - 6/30/67				

$157000

1/1/66 - 6/30/67 are estimates.

DENTAL DIVISION

The Dental Division of the Bureau of Maternal and Child Health is staffed by ten part-time dentists employed half-time, five days a wwwk; four full-time dental hygienists, and one full-time dental aide, and one half-time clerk-receptionist, under the supervision of one full-time dental director.

The dentists fill teeth with amalgram, silicate and cement filling materials, do routine extractions, and treat disease of the oral cavity. Four of the dentists work each morning at Central Office; the other six dentists work at the following outlying clinics; (1) Alemany Health Center (2) Hunter's Point Health Center (3) Westside Health Center (4) Northeast Health Center (5) Copper School (6) Monroe School (7) Mission Health Center. The Dentists in the outlying clinics work without dental aides and consequently see fewer children per session than those working at 101 Grove Street. At the outlying clinics the dentists clean and sterilize their own instruments, make appointments, keep records and do their own cleaning up. Children who require x-rays are referred to the Central Clinic. The demand for these necessary services to financially depressed families has increased rapidly over the last few years.

The role of the Dental Hygienist beside providing prophylaxis and topical fluoride treatments is evolving into that of a valuable resource person to provide visual aids, factual materials, and demonstrations to the classroom teachers so they may employ our various dental health educational materials in their teaching. It is impossible for four dental hygienists to provide this highly desirable and effective service to the approximately 195 schools in the area served by the Department of Public Health.

The dental aide at 101 Grove Streets assists four dentists, sterilizes instruments, takes and develops x-rays, records and files dental cards, makes inventories, orders supplies, and makes provisions for keeping the outlying clinics supplied with necessary materials. Professional efficiency is drastically curtailed and the amount of patient care far short of desirable because each stall dentists does not have the services of a chair side aide. Due to the many duties of the dental aide, assisting at the chair is practically eliminated.

It is not clearly defined what will be the eventual role of the Dental Division with regards to its area of responsibility in the care of the chronically ill, homebound, and the handicapped. A new area of responsibility may soon be added to the present program of the Division if Assembly Bill #5 is enacted into law. Recipients of public assistance and those medically indigent, aged, and other adults and children who qualify for care probably will not find sufficient private practitioners to meet the demand for care these groups may present. It is expected that this Division will soon be faced with sufficient over-flow from private practice to require expansion of the services, facilities, and staff to meet the demand placed upon it.

Another area of dental health education and care that may rapidly expand and in which this Division participated on a small scale this summer was the "Good Start" program for pre-school children.

There is a Federal Grant-in-Aid to dental public health. This grant is administered by state governments through the department of pbulic health. The dental division has requested a share of the grant in order to adequately provide dental services to our patients on the waiting list.

Dental assistant students at the City College of San Francisco spend two morning sessions working with the dental aide at Central dental clinic. When the new health center at Eureka-Noe is completed it is anticipated that additional students will be placed there.

1. Annual increment adjustment.

2. 1424 Clerk-Typist (1) Full Time @ 385/465

An increase from part time to 40 hours a week is requested for this position. In the present situation, a good deal of clerical work is being performed in between patients by the dental hygienists. The dental hygienist are, sterilizing instruments, making

appointments, and answering the telephone which are tasks that should be performed by a full-time clerk-typist. With the impact of the patient load as a result of Assembly Bill #5 there will be increasing demands on the clerk-typist.

3. 2202 Dental Aide (2) @ 372/453

Two additional Dental Aides are needed in the Dental Division to assist our dentists. Thirty to forty patients are seen in Central clinic daily. Twenty-five percent of the patients seen here are extraction cases which generally require the continued presence of an aide. With the addition of two aides more children could be seen and the dentist could provide approximately double the present procedures per patient visit.

As we now operate, when either the part-time Clerk-receptionist or the Dental Aide is absent as a result of illness or vacation, it is necessary to take a Dental Hygienist away from her educational work to substitute in a lower classification as an aide. This means that our important educational program in the schools must also be interrupted. If the two positions were filled, one in the new Eureka-Noe Health Center and the other in the new Westside Health Center to achieve maximum efficiency and effectiveness out of our modern, two chair dental clinics.

4. 2210 Dentists (2) Part Time @ 1037/1260

Two part-time dentists are being requested to utilize the equipment existent at Central Dental Clinic. These dentists would be employed in the afternoon to effect a 100% utilization of this equipment. These dentists would work with the dental aides that are requested. These additional personnel would be able to assist in managing our terrific backlog of patients.

The impact of Assembly bill #5 - Basic Health Care and Related remedial or preventive services-- If enacted would create and estimated one million two hundred thousand eligible patient work load. Most of these patients because of their financial handicaps and places of domicile are not receiving dental care. The professional corp of San Francisco City & County area are working at a near maximum patient load and are serving approximately 42% of the population.

A bill such as this could swamp the abilities of the dental community. It is expected that a very large spill over will be directed to the dental division.

With an additional two more dentists and the two requested aides we should be able to meet the first full impact sufficiently to prevent a breakdown in personnel morale and efficiency.

6.529.200.000 Contractual Services

4. O.E. 201 Travel Expense -- Local fared for Dental Hygienists based upon past experience. $ 65

Travel Expense -- for the new position of Dental Aides 100

Total Requested $ 165

5. O.E. 219 Maintenance & Repair other equipment. $ 375

This item is for the repair of dental equipment. If additional dental personnel are employed and our equipment receives more use it will of necessity require additional expenditures for repairs.

6. O.E. 235 Subscriptions to Periodicals and Journals

It is necessary for the Dental Division to subscribe to appropriate dental journals and periodicals in order to keep the staff abreast of modern dental and public health practices.

Directory of the American Dental Assoc.	$ 15.00
Index to Dental Literature	20.00
Physician's Desk Reference	10.00
Accepted Dental Remedies	3.50
Dental Abstracts	8.00
Journal Dentistry for Children	5.00
Other miscellaneous	3.50
	$ 65.00

7. O.E. 203 Use of Employees' Cars $ 675

Mileage for the Director and four dental hygienists in accordance with experience plus increase in allowance.

Our dental health education program requires the dental hygienists to cover more schools as a resource person to deliver audio-visual aids, manikins, models, etc., and to serve as a resource person to the various schools. Instead of spending a week at a school doing inspections she may cover three or four in her new role.

8. O.E. 375 Stationary & Office Supplies $350

Printed forms and stationary for dental division bases upon past experience.

9. O.E. Dry Goods, Notions, & Fabrics 220

Dry goods for use in the Dental Division in accordance with experience plus a 10% increase in costs as suggested by various dry goods companies.

10. O.E. 385 Household & Institutional Supplies 40

Household and Institutional supplies used in the treatment of children in accordance with experience and increased costs.

11. O.E. 365 For x-ray films, amalgam, small hand instruments, and other laboratory supplies, based upon past experience plus increases in prices as suggested by local dental supply companies. $3000

Prior to 1959-60 small dental instruments were purchased as equipment. An increase in this budget item is necessary due to expanding program.

Additional funds are also needed to acquire stainless steel crowns to conserve valuable professional time rather than placing, carving, and condensing large amalgam fillings.

12. O.E. 368 For drugs, chemicals, and gases used in the treatment of children. Requirements are based upon past experience plus price increase as suggested by local supply house. $1400

REPLACEMENT

13. Dental Cabinets (2) (Similar to Majestic Modular presently in Central Dental Clinic).

Two of these cabinets which are presently located in the Central Dental Clinic would be replaced as they are over 35 years old. These two cabinets would replace cabinets #50-331 and #50-332. Trade in value $0.00.
2 @ $450 ------ $900

14. Typewriter, electric (1)

A new typewriter is required to replace the Smith Corona model #88E4233885-15 which was purchased in 1956 and is in need of extensive repairs.

1 electric typewriter @	$475
Less trade-in value	10
	$465

NEW

15. Air Rotors (2) Similar to Weber AT-200)

These are considered essential items on present day dental equipment. With a small expenditure for two of these air rotors, the dentist could produce 3 to 4 times the volume of work that they can currently perform with the older conventional handpiece. By updating the dental units at Monroe School and Hunters Point with these items they could be easily moved into the new Bayview Health Center, and would still be modern and serviceable.
2 @ $600 $1200

16. Mechanical Triturators (2) Similar to SS White Model)

With a mechanical triturator, silver and mercury are mechanically weighted and mixed. The present method of weighing by guess and mixing results in considerable waste. In the long run, the City would save money with a small investment for these machines.
2 @ $105 $ 210

520

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FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR 1966 - 1967

520

529 INDEX 1A SHEET

PUBLIC HEALTH - DENTAL DIVISION

DEPARTMENT, BOARD, OR COMMISSION

	7-1-64 - 6-30-65			7-1-65 - 12-31-65			1-1-66 - 6-30-66			7-1-65 - 6-30-66			7-1-66 - 6-30-67		
	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit
DENTAL HYGIENE															
Number of Schools Visited		199			43			55			98			75	
Prophylaxis	$ 3898	2626	$ 1.48	$ 2461	1429	$1.72	$ 1834	1800	$1.02	$ 4295	3229	$1.33	$ 4372	3000	$1.46
Inspections	2979	6023	.49	1418	2470	.57	917	2400	.38	2335	4870	.48	3402	7000	.49
Toothbrush Drills	6519	6589	.99	3424	2982	1.15	4586	6000	.76	8010	8982	.89	9717	10000	.97
Class Talks	572	289	1.98	308	134	2.30	612	400	1.53	920	534	1.72	1167	600	1.95
Synder Tests	268	542	.49	53	92	.58	803	2100	.38	856	2192	.39	1214	2500	.49
Total Dental Hygiene	$14236	16069	$ .89	$ 7664	7107	$1.08	$ 8752	12700	$ .69	$16416	19807	$ .83	$19872	23100	$ .86
DENTAL TREATMENT															
Anesthesia	$10880	5838	$ 1.86	$ 5996	3427	$1.75	$ 5410	3400	$1.59	$11406	6827	$1.67	$12597	6800	$1.85
Deciduous Extractions	4282	2027	2.11	2135	1021	2.09	1582	875	1.81	3717	1896	1.96	3361	1600	2.10*
Permanent Extractions	250	102	2.45	143	59	2.42	105	50	2.10	248	109	2.28	242	100	2.42
Fillings: Amalgan	39575	14486	2.73	20308	7501	2.71	23342	10000	2.33	43650	17501	2.49	54341	20000	2.72
Synthetic	2076	762	2.72	1184	438	2.70	1399	600	2.33	2583	1038	2.49	2983	1100	2.71
Zinc Oxide-Eugenol	5924	2167	2.73	3640	1344	2.71	3736	1600	2.34	7376	2944	2.51	7071	2600	2.72
Cement	3565	1304	2.73	1773	655	2.71	1871	800	2.34	3644	1455	2.50	4346	1600	2.72
Calcium Hydroxide	2935	1073	2.74	1196	442	2.71	2804	1200	2.34	4000	1642	2.44	6526	2400	2.72
Pulptomy & Pulpectomy	2946	1579	1.87	1612	873	1.85	1589	1000	1.59	3201	1873	1.71	4633	2500	1.85
Post Operative Treatment	163	107	1.52	83	55	1.51	66	50	1.32	149	105	1.42	167	100	1.67
Topical Flowide Treatment	3924	1053	3.73	2403	651	3.69	3565	1120	3.18	5968	1771	3.37	8146	2200	3.70
Sutures	65	94	.69	18	28	.43	33	50	.66	51	78	.65	76	100	.76
Other Treatments	11956	9629	1.24	6692	5435	1.23	7426	7000	1.06	14118	12435	1.14	17291	14000	1.24
Dental X-Rays	19727	6355	3.10	12051	3917	3.08	11937	4500	2.65	23988	8417	2.85	27784	9000	3.09
Stainless Steel Crowns	424	114	3.72	250	67	3.73	795	250	3.18	1045	317	3.30	1847	500	3.69
Total Dental Treatment	$108692	46690	$ 2.33	$59484	25913	$2.30	$65660	32495	$2.02	$125144	58408	$2.14	$151411	64600	$2.34
TOTAL DENTAL DIVISION	$122928	62759	$ 1.96	$67148	33020	$2.03	$74412	45195	$1.65	$141560	78215	$1.81	$171283	87700	$1.95

* More emphasis on preventive phrase will result in fewer extractions.

The Bureau of Sanitation and Housing Inspection provides surveillance and control of the many environmental health problems of the City and County of San Francisco. The activities are numerous and diverse involving such areas as code enforcement in multi-family buildings, food establishments, laundries and other industrial premises. The Bureau participates with other City agencies in areas such as the workable program in housing, water pollution control, drinking water supplies and provision of safe and healthful recreational facilities.

1. Annual increment adjustment.

2. 6.531.111.000 Overtime

Class No. 6120 - Food & Environmental Health Inspector

Normal Estimated Overtime $250

(1) Estimated overtime for inspection at Kezar Stadium as calculated below:

10 days @ 5 hrs. @ $7.58 =	$ 37.90		
	10	Days	
	$379.00		
	2	Inspectors	
	$758.00		
Estimated 5% increase	38.00		
			$796

(2) Please see explanation below

2,000 Hrs. @ $7.58 Hr. Class 6120	$15160	
400 Hrs. @ $8.35 Hr. Class 6122	3340	18500
		$19546

OVERTIME

(1)
This Department has been engaged in inspection at Kezar Stadium for events such as the 49er football games, East-West Games, etc.

The working hours for these events are generally from 11:00 A.M. to 4:00 P.M. The inspection involves examination of sandwich supplies and other food products for wholesomeness; proper refrigsration and storage; checking food stands and equipment and inspection of personnel for proper attire and food handling. The necessity of this inspection is evidenced by the food poisoning cases which occured during the 49er game several years ago.

Two (2) inspectors and one (1) Principal Inspector are assigned for evsry event of this type. Past experience dictates that these personnel are necessary to adequately inspect the facilities and food supply.

At the pressnt time, one (1) inspector is compensated with overtime pay and the other inspector is compensated with equivalent time off. There has been reluctance in the past to accept assignment without pay in view of the fact that all events are held either on weekends, evenings or holidays, thus interfering with the normal time off of the inspector.

The two (2) inspectors assigned this duty should be compensated by overtime pay. Time off taken during normal working hours to compensate the inspector, results in the inefficiency of other services provided during the normal working hours.

On this basis, additional overtime pay is requested.

(2)
During the fiscal year 1964-1965, approximately 2,000 hours of uncompensated hours of overtime were expended by the Food and Environmental Health Inspectors, Classification 6120 and 400 hours by the Senior Food and Environmental Health Inspector, Classification 6122.

This overtime activity was necessitated for several reasons:

(A) Currently there are a large number of after hour Bars and Restaurants which are only open during the evening, which is after the normal working hours of the Bureau's staff. During the past year it was proven conclusively, unless these establishments are inspected at regular intervals, sanitation and operating standards are not maintained at the prescribed levels.

(B) Food and chemical poisoning investigations are conducted by this Bureau upon complaint from the public and upon request of various Governmental agencies. These investigations were often made after normal working hours and in many instances involved products which were found to be detrimental to the health and safety of the general public. On many occasions, the work required condemnation and withdrawal of the product from wholesale and retail outlets located throughout the city.

(C) The City's Refuse Collection and Disposal Ordinance designates the Department of Public Health as the agency responsible for the adjustment and settling of disputed commercial refuse removal rates. To establish a rate, it is mandatory to time the entire removal operation at the site where the refuse is being produced. A minimum of three site inspections are usually required to determine the median time being utilized by the refuse removal crews and to determine the weight of the material being removed.

OVERTIME (Continued)

(C) During the past yaar membars of the Bureau's field inspection staff set rates for approximately twenty business astablishmants. All of the time studies wera conducted betwean the hours of 1:00 a.m. and 8:00 a.m.

(D) The Regional Water Pollution Control Board during the past year has required information relative to baach usage and sampling on waekands. They state that they must hava data on weekends in that this is the paak period of beach usage. In ordar to comply with the Regional Board's monitoring program, it has been necassary to have an inspector work 26 Saturdays and Sundays. It is anticipatad that weakend work will incraase during the coming year based on new resolutions by tha Regional Board.

Tha amployeas involved in the Bureau's overtima activitias are of the Civil Servica Miscellaneous Classification 6120 and 6122 and are required to received monetary compensation for time workad in excess of forty hours per week.

Approximstely 75% of thecost of the operation of the Bureau is supported by licanse fees collectad from the various operations under the jurisdiction of tha Bureau. Thera is a current request to increasa the licanse feas for the fiscal year 1966-1967, which, if approved, would partially offsat the additional overtime pay requasted.

On this basis, overtime pay for the outlined activities is requested.

2,000 Hrs.	@ 7.58	15160
400 Hrs.	@ 8.35	3340
	Total	18500

3. 6.531.112.000 Holiday Pay

Class No.		
6120	Food & Environmental Health Inspector	$1719.71
6124	Principal Food & Environmental Health Inspactor	231.87
	Total	$1951.58

Under the provision of the State Department of Agriculture it is nacassary that a rapraaentativa of this Department be preeent at all times when Meat Food Plants are in operation. Thesa plants operate on Lincoln's Birthday, Admission Day, Columbus Day and Election Day. Thare are sixty-one (61) plants that requira inspaction on thesa days. The cost for tha servicas providad on holidays is paid from the applicabla licensing fea.

9 - 6120 @ 60.66 x 3 Days	=	1637.82	
Estimated 5% salary increase	=	81.89	1719.71
1 - 6124 @ 73.61 x 3 Days	=	220.83	
Estimated 5% salary increase	=	11.04	231.87

4. 6.531.120.000 Temporary Salaries (Vacation Relief)

1424 - Clerk-Typist (1)

4 months @ $382	=	1528.00
Estimated Salary increase 5%	=	76.00
		$1604.00

During the fiscal year of 1964-1965, code enforcement activities have increased in the field of Food Sanitation, Urban Renewal and Water and Sewerage Control.

Thesa activities have created an increased work load on the clarical staff due to the increased numbar of hearings, correspondenca, noticas and reports.

Currently thare are eight (8) clarks assignad to the inspectional staff of this Bureau. All ara antitled to three (3) waeks of vacstion per yaar. As a consaquence this Bureau functioned without the sarvices of one (1) clark for a pariod of twenty-four (24) weeks, or one hundred and twenty (120) working days.

To prevent a backlog of clerical and stenographic work, it was necessary to utilize the services of tha inspectional staff to perform the duties of a clerk.

The Bureau is included in a program of decentralization with the first phase schedulad for the latter part of 1965. This phase will includa the transfar of ona (1) clerk from the Central Office. It is anticipated that the work load for the remaining clerical staff will undoubtadly increase due to the need of duplication of soma records.

The continuous maintenance of current records is becoming a difficult problam to the clerical staff, especially during tha summer vacstion period.

On this basis, one (1) Vacstion Relief Clerk-Typist is requested for a period of one-hundred and twenty (120) days. (July, August, September, October)

6.531.200.000 Contractual Services

5. O.E. 201 Traval Expense - Local Fare $7000

Carfare for Food & Environmental Health Inspectors

This request is based on prior five years experience and incressed enforcement activities by this Bureau. During the past several years there has been a continuously increasing demand and need for reinspections of the many substandard buildings which are under orders of rehsbilitation from this Bureau. Owners of these properties, architects and contractors are continuously requesting consultations at the sites of these buildings to discuss the Bureau's requirements, feasibility of types of alteration, and general information relative to rehabilitation. Unfortunately, during the past year, this important service was limited because of inadequate transportation allowances.

6. O.E. 206 Travel Expense - Non-Local

Non-local Food & Housing meetings based on prior years experience. Annual conference of the Directors of Sanitation, Asilomar, Calif., Summer, 1966. This is an official annual meeting called by the State Department of Public Health. The Bureau Chief or his designated alternate will attend. $75

The State Department of Public Health conducts many meetings outside of the City which have a direct effect on the Bureau's Housing, Food, Industrial, Water and related environmental health programs. It is vitally important that Department representatives attend all meetings where policy decisions are being formulated. Failure to voice the Department's opinion can result in State laws, regulations and controls that are not in the best interests of the City. Many of the latest technological advances in the field of environmental health are the subject of these meetings, and to keep pace with these developments it is imperative that Bureau staff members be in attendance.

On this basis the additional amount is requested. $125

Total $200

7. O.E. 216 Maintenance & Repair of Auto Equipment (PCS)

Based on prior years experience and age of vehicles in use. $1700

8. O.E. 235 Subscriptions

Subscriptions for various periodicals in accordance with past experience and needs.

Public Health Report	4.25	
Food, Drug, Cosmetic Law Journal	22.50	
Air Conditioning, Heating & Ventilation	8.00	
Journal Water Pollution Control Federation	25.25	
Water & Sewage Works	5.00	
Water Works & Waste Engineering	5.00	
	70.00	$70

9. O.E. 203 Use of Employees' Cars

USE OF EMPLOYEES CARS $8500

During the past several years there has been a continuously increasing demand and need for reinspections of the many substandard buildings which are under orders of rehabilitation from this Bureau. Owners of these properties, architects and contractors are continuously requesting consultations at the sites of these buildings to discuss the Bureau'a requirements, feasibility of types of alterations, and general information relative to rehabilitation. Unfortunately, during the past year, this important service was limited because of inadequate transportation allowances.

The Department's increased responsibilities in the area of water pollution prevention have greatly increased the need for additional transportation money. Large stretches of beaches, sampled and posted on a daily basis, cannot be handled by bus fare. As a result of official actions of the Bay Area Regional Water Pollution Board, this Department'a activities in this area have increased 50% in the past two years.

During the fiscal year 1964-1965, approximately 2,000 hours of uncompensated hours of overtime were expended by the Food and Environmental Health Inspectors, Classification 6120. This necesaitates additional use of employees' cars.

6.531.300.000 Material & Supplies

10. O.E. 326 Tires & Tubes

Tires & Tubes for City autos assigned to this Bureau. $150

Increased request is made on the basis of increased mileage on tires.

11. O.E. 353 Builders & Misc. Hardware

Concrete Fastening Material per prior year's experience $ 65

Canvas Signs
Per following explanation 350
$415

Resolution #588 of the San Francisco Bay Regional Water Pollution Control Board, passed August 20, 1964, requires this Department to post warning signs on heaches and along the shoreline whensvsr sewage is heing hy-passed. These signs ara often removed by the public, and hence must be replaced with great frequency. In certain areas where concrete structures exist this inordinate loss has been reduced hy the use of a concrete fastening device. In the initial supplementary appropriation passed hy the Board of Supervisors in November, 1964, $983, was provided for these signs and the wood hacking and stakes to post same.

With the economies indicated ahove the Bureau will still requira $750, for the fiscal year to post approximately 1,500 signs. Of the $750, $350, is for canvas signs and $400, is for wood.

12. O.E. 355 Lumher & Millwork

Wooden Stakes & Frames for Signs & Posters
from past experience $150

Additional wooden stakes & Frames
Per explanation 11 400
$550

13. O.E. 362 Electrical Suppliss

Flashlights and Batteriss $100

Flashlights are used daily hy the inspectional staff of this Bureau. This equipment is used in a high percentage of all Food and Housing inspections. Constant replacement is necessary due to heavy use and breakage.

The amount rsquested is based on past experience and increased cost of electrical supplies.

14. O.E. 375 Stationery & Office Supplies

Normal use of printed forms and stationery of the Bureau hased on past experience.

$2500

This Bureau is in the continuous process of revising and adding forms, notices, pamphlets, etc. to keep the public abrsast of pertinent information related to the Bureau's activities and also to conform with Fedsral, State and local ordinances. The extensive Housing, Water Sanitation and Industrial Hygiene programs undertaken has requirsd a constant edition of new letter and record forms.

$ 250

The Inspection Staff is required to carry equipment such as flashlights, thsrmometers, tape measures and other testing equipment. Additionally, application forms and files are carried into the field. In 1964 and 1965 monies were granted to initiate and continus a fund to purchase attache cases. To continue this program an additional amount of money is requested to purchase attache cases for the Inspection Staff that were not supplied last year.

$ 250
$3000

15. O.E. 384 Wearing Apparel

No Request.

16. O.E. 391 Fuel, Illuminant & Luhricants

Gasoline and Oil for autos in this Bureau $1450

17. 6.531.365.000 Hospital & Lahoratory Supplies

Replacement of Glass Thermometers

To mset the requirements of the California Rsstaurant Act, thermometers are required to he routinely ussd hy the Bureau's field staff in all routine inspections of food establishments. Breakage of this glass constructed equipment runs hetween 20-25% per year.

$60

An additional amount is requssted this year to replace one dozen glass thermometers with highly accurate, less hreakable, Weston Bayonet Pocket Thermometers with external adjustments, at $10.00.

$120
$180

REPLACEMENT EQUIPMENT

18. O.E. 423 - Automohiles $12775

To replace ths following automohiles as may he approved for trade-in hy the purchaser of supplies.

18. (Continued)

Vehicle No.	License No.	Year	Make
531-144	88371	1957	Chevrolet
531-176	88272	1957	Chevrolet
531-162	88435	1959	Ford
531-179	88422	1959	Ford
531-059	88538	1960	Rambler
531-075	88463	1960	Rambler
531-099	88478	1960	Rambler

Compact business Coupe, two door, three passenger
7 @ 1,825.

19. O.E. 471 - Posture Chair (1) $50

One (1) Stenographer's Posture Chair is irreparable due to its age and irreplacable parts. On this basis one (1) Stenographer's Posture Chair is requested for replacement.

NEW EQUIPMENT

20. O.E. 433 - Four Wheel Drive Vehicle (1) $2875

At the present time the Bureau has no vehicle capable of driving on sand. The Bay Area Regional Water Pollution Control Board requires under Resolution #588 that ocean beach be sampled and posted all the way to the San Mateo County line. At the present time it is necessary for the inspector to walk from the end of Sloat Blvd. all the way to the County line. He must carry posting and sampling material as well as a sledge hammer and sampling pole. The round trip takes two hours on foot, but can be done in 15 minutes with a four wheel drive vehicle. Many of the other sampling points are almost as inaccessible and it ia necessary to park a considerable distance away and walk to the sampling point. In every case with a four wheel drive vehicle this waste of man hours could be eliminated. The savings in wasted man hours would overcome the cost of such a vehicle in less than two years. The North San Mateo Sanitation District has such a vehicle and on a few occasions have driven the Bureau's employee onto the beach. In each instance the 15 minute time mentioned above was verified.

21. O.E. 467 - Camera with Attachments (1) $250

A significant percentage of the many types of enforcement activities engaged in by the Bureau result in hearings before the Director of the Department of Public Health, Housing Appeals Board, Board of Permit Appeals, and the Courts. Frequently, the most descriptive evidence that can be presented at these hearings are photographs. Photographic evidences are a definite aid in presenting a case to the District Attorney in the enforcement of the San Francisco Health Code relative to serious garbage problems, rodent infestations, etc. It has been suggested, by the office of the City Attorney, that photographs of substandard buildings assist in the prosecution of this type of case. Surveys of many areas of the city have been made in recent years relative to the City Wide Urban Renewal Program. These have been conducted for reasons ranging from selection of redevelopment areas to selecting areas for concentrated code enforcement. Photographs taken at the time of survey eliminates much of the descriptive writing necessary in reporting results of this type of activity. On this basis, one (1) canera with attachments, Mollioflex T with Flash Attachment and Case or equivalent are requested.

22. O.E. 474 - Adding Machine - Electric (1) $250.00

Present activities in all major fields of activities, within the Bureau of Sanitation & Housing Inspection, require continuous statistical reporting. Monthly summaries are required of the many classifications of establishments liable for license fees and statistical data relative to the Bureau's Urban Renewal, Air Pollution and Water Programs, which are continuously being provided to other city agencies and the Federal Government. The administrative staff of this Bureau is continually studying and analyzing the efficiency and results of the numerous activities of this Bureau. It is mandatory that accurate data be made available to facilitate the rendering of important decisions. On this basis, one (1) electric adding machine, Comptograph, Model 12M or equivalent is requested.

23. O.E. 424 - Tape Recorder (1) $330

This Bureau is actively engaged in the field of environmental sanitation which involves a wide scope of job categories. Continual changes of standards, operating procedures, laws and regulations are occuring in all phases of this Bureau's activity.

A representative of the Bureau is assigned to attend many technical and educational conferences and meetings which are considered important to our operation. Since it is impossible to assign all personnel, the representative would be able to record the technical and pertinent information and thus enable the entire Bureau staff to be apprised of current information necessary to our enforcement program.

A Tape Recorder would also be of value in recording controversial and difficult cases presented at the hearings held

23. (Continued)

before the Chief Inspector of the Bureau. In addition, a Tape Recorder would be utilized as a dictephone when stenographers were engaged in other clerical duties.

On this besis, one (1) Tepe Recorder is requested.

BUREAU OF FOOD AND SANITARY INSPECTION
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1966-1967

COST OF OPERATIONS	7-1-64 - 6-30-65 Cost	Unit	Cost per Unit	7-1-65 - 12 31-65 Cost	Unit	Cost per Unit	1-1-66 - 6-30-66 Cost	Unit	Cost per Unit	7-1-65 - 6-30-66 Cost	Unit	Cost per Unit	7-1-66 - 6-30-67 Cost	Unit	Cost per Unit
Miscellaneous Food Places	$ 90644	26416	$ 3.43	$ 48882	11315	$ 4.32	$ 51767	14000	$ 3.70	$100649	25315	$ 3.98	$106867	28000	$ 3.82
Meat Jobbers & Processors	71236	15077	4.72	38236	7580	5.04	40467	7500	5.40	78703	15080	5.21	81738	15000	5.45
Poultry	27977	3268	8.56	15004	1259	11.92	15901	1600	9.94	30905	2859	10.81	31357	3200	9.80
Peddler Wagons	547	83	6.59	296	34	8.71	314	40	7.85	610	74	8.24	619	80	7.74
Public Eating Placee	159176	29793	5.34	85325	13989	6.10	90429	15000	6.03	175754	28989	6.06	189970	30000	6.33
Salvage Dealers	2089	96	21.76	1191	246	4.84	1312	100	13.12	2503	346	7.23	2680	200	13.40
Hotels	42778	6996	6.11	22556	3587	6.29	23897	4000	5.97	46453	7587	6.12	47192	8000	5.90
Apartments	191601	43018	4.45	102605	22337	4.59	108743	21000	5.18	211348	43337	4.88	214355	42000	5.10
Dwellings & Lots	42486	8642	4.92	22665	4324	5.24	24003	4000	6.00	46668	8324	5.61	47499	8000	5.94
Cigar Factories	20	3	6.67	42	2	21.00	44	2	22.00	86	4	21.50	87	4	21.75
Mattress Factories	75	12	6.25	42	6	7.00	44	6	7.33	86	12	7.17	87	12	7.25
Laundriee	16216	1639	9.89	8696	826	10.53	9217	800	11.52	17913	1626	11.02	18156	1600	11.35
Miscellaneous Stores, Warehouses, Factories	26177	709	36.92	12088	275	46.14	13436	500	26.87	26124	775	33.71	26622	1000	26.62
Bottled Waters	795	40	19.88	421	47	8.96	446	30	14.87	867	77	11.26	878	60	14.63
Stables & Kennele	166	17	9.76	83	3	27.67	88	5	17.60	171	8	21.38	173	10	17.30
Swimming Pools	9760	955	10.22	5225	613	8.52	5531	600	9.22	10756	1213	8.87	10985	1200	9.15
Swill Trucke	172	52	3.31	83	43	1.93	88	30	2.93	171	73	2.34	173	60	2.88
Fumigations	600	61	9.84	322	31	10.39	341	30	11.37	663	61	10.87	747	60	12.45
Scavenger Services & Garbage Complaints & Dumps	29278	3356	8.72	15679	1950	8.04	16615	1650	10.07	32294	3600	8.97	33413	3300	10.13
Atmosphere Pollution	8217	1617	5.08	4415	610	7.24	4671	600	7.79	9086	1210	7.51	9315	1200	7.76
Wells, Reservoirs, Recreational Watere	15987	1793	8.92	8474	1080	7.85	8931	1100	8.12	17405	2180	7.98	19278	2200	8.76
Mosquito Complaints	1430	164	8.72	759	87	8.72	804	100	8.04	1563	187	8.36	1584	200	7.92
Miecellaneous Inspections	42000	7970	5.27	23784	4210	5.65	25130	4250	5.91	48914	8460	5.78	49794	8500	5.86
Urban Renewal & Community Renewal Program	44019	*	-	23597	*	-	25011	*	-	48608	*	-	49267	*	-
Ambulances - Private	373	-	-	167	-	-	177	-	-	344	-	-	347	-	-
TOTAL	$823819	151777	$ 5.43	$441237	74454	$ 5.93	$467407	76943	$ 6.07	$908644	151397	$ 6.00	$943183	153886	$ 6.13

*Community Renewal Program data ie maintained by Department of City Planning

FEES COLLECTED BY DEPARTMENT OF PUBLIC HEALTH FOR FOOD AND SANITARY INSPECTIONS

	7-1-64 - 6-30-65	7-1-65 - 12-31-65	1-1-66 - 6-30-66	7-1-65 - 6-30-66	7-1-66 - 6-30-67
Public Eating Places	$140216	$ 68908	$ 71092	$140000	$140000
Penalties - Public Eating Places	9490	3853	3147	7000	7000
Food Vehicle Permits	680	30	370	400	400
Poultry Inspection	870	450	550	1000	1000
Salvage Dealers	10	10	-	10	10
Fumigation	162	30	170	200	200
Laundry Renewals	2690	1085	1415	2500	2500
Laundry Openings	985	450	550	1000	1000
Refuse Collectors	1410	10	690	700	700
Filing Fees	21530	12543	7457	20000	20000
TOTALS	$178043	$ 87369	$ 85441	$172810	$172810

THE DISTRICT HEALTH CENTERS

By dividing the City into nine districts and locating a health center in each, the San Francisco Department of Public Health has brought many of its services to the residents in their own neighborhoods. This has also made it possible to adjust programs according to the local needs. Each health center is staffed by a District Health Officer, a Supervising Public Health Nurse, and 12 to 15 Public Health Nurses. The health centers are directly responsible to the Assistant Director of Public Health for Public Health Services.

The major responsibilities of the health centers are:

1. The School Health Program

All elementary and secondary schools, both public and parochial, receive nursing services from the district health centers. Approximately 1½ hours of nursing time per 100 students per week is assigned to each school. Each nurse carries one to three schools and an average of 1500 students. In the school, the Public Health Nurse keeps a health record on each student, assists school personnel to handle sick or injured students, assists with the vision and hearing screening tests and refers those who fail for further examination, refers students for physical examinations when needed, assists with tuberculin testing of certain grade levels, and confers with parents and school personnel concerning students with special problems.

2. Maternity Supervision

Those mothers who cannot afford private care but must seek obstetrical care at the San Francisco General Hospital are referred to the district health centers for nursing supervision. The Public Health Nurse visits them as needed to make certain that they have understood the doctor's orders and to help them prepare for the new baby. After delivery, the nurse teaches the mother the elements of infant care. In several of the health centers, classes for expectant parents are taught by public health nurses.

3. Child Health Conferences

Thirty-six Child Health Conferences are held each week in 17 different locations (9 health centers and 8 substations) to provide well child supervision for low income families. These clinics offer complete medical examinations, routine immunizations, feeding and training instructions for infants and children up to kindergarten age. An average of 18 to 20 children are seen each session. These clinics care for from 10% of the preschool population in some districts such as the Sunset up to almost 50% of the preschool population in others.

4. Immunization Clinics

To maintain a high level of immunity to various communicable diseases in preschool and school age children, immunization clinics are held once or twice a month in each of the health centers. Initial and booster immunizations against diphtheria, whooping cough, tetanus, smallpox and poliomyelitis are given along with periodic tuberculin tests. Measles vaccination for preschool children was added to the program during the past year.

5. Crippled Children Services

The district nurses visit the families of all children receiving medical care under the Crippled Children Services to be sure that instructions of the physicians are being followed.

6. Communicable Disease Control

Modern methods of sanitation, water purification and immunization procedures have greatly reduced the problems of control of most communicable diseases.

Tuberculosis remains the primary disease of infectious origin of public health importance. All cases of tuberculosis are referred to the health centers for follow-up. The Public Health Nurse visits the patient periodically to make certain that he is following instructions concerning medication and isolation and to refer all contacts for proper testing or x-rays as long as the case is active. Each year, 25,000 to 35,000 students receive tuberculin tests and the district nurses are responsible for the follow-up of all positive reactors and their contacts.

7. Chronic Illness and Aging

Because of the advanced age of San Francisco's population, chronic illness cases are increasing more rapidly than any other area of district health services. The needs of this group are many and varied and the nurses encounter many difficulties in trying to help these people. They invariably have social problems as well as medical, and social workers are urgently needed in the health centers to help the nurses. Health centers must work closely with other agencies such as hospital clinics, welfare services and voluntary agencies to bring the best possible services to this group with least duplication of effort.

8. Health Education

The district health centers should play an important role

8. Health Education (Continued)

in bringing the latest information to the citizens of the area. Because of inadequate staff, this function has not received the attention that it will in the enlarged centers with more professional staff. The centers do provide posters and pamphlets on a great variety of subjects to schools and private citizens and the district health officer and nurses speak on many topics to groups whenever called upon.

9. Mental Health

Though no direct psychiatric service is offered in the centers, the nurses work with many families troubled with emotional or mental illness. A consultant from the Community Mental Health Services assists the nurses with these cases.

10. Information and Referral

The staff of the health center is always ready to provide information to the people of the district and to make referrals to the agencies that offer the needed services.

11. Community Activities

The health centers work closely with neighborhood councils and organizations, especially in the Hunters Point, Mission, and Westside Districts, to offer consultation and coordinate programs.

12. Student Training

The health centers provide an important source of field experience and observations for nursing students, nutritionists, dietitians, medical students, social work students and psychiatric residents.

THE PRESENT DISTRICTS

ALEMANY DISTRICT

The Alemany Health District is a predominantly residential area for low-middle and low income families, many of Latin-American origin. The population is relatively young with a high percentage of preschool and school age children. Besides the school health program, the public health nurses carry heavy loads of maternity, tuberculosis and chronic illness cases.

The Alemany District will combine with the present Hunters Point District to form the Bayview District (District No. 3). A new health center will be constructed on or near Silver and San Bruno Avenues and is expected to open sometime in 1967.

CENTRAL DISTRICT

The Central Health District includes the "South of Market" area and an area north of Market Street to Stanyan and Fulton Streets. The residents of the area are families, often recent arrivals to the City, living on very low incomes or welfare stipends, and the "hard core" group of elderly men who live in cheap hotels or rooming houses. These single men have very high rates of alcoholism, cirrhosis, tuberculosis and suicide, and seldom cooperate with attempts to help them. There is much family disintegration, and infant deaths and prematurity rates run high. A federally funded demonstration project has recently begun in the area to bring these families better prenatal and infant care in the hope of improving the results of pregnancy in this disadvantaged group.

The South of Market area will become part of the new Northeast District (District No. 4), and the rest of Central District will become part of Westside (District No. 2).

EUREKA-NOE DISTRICT

The Eureka-Noe Health District, in the center of the City, houses a relatively low-income population, many of whom are Latin-Americans who do not speak English. Many of these are newcomers to the City who need help in finding the medical services they need. Tuberculosis is high among this group, as well as chronic illness in the elderly. Providing good care for this group is often hampered by their poor living conditions.

The Eureka-Noe District has combined with Mission District to form District No. 1. The new health center, at Seventeenth and Prosper Streets, was opened for occupancy in the fall of 1965. Besides the combined staff from each center, there are also environmental health inspectors for the district based in the new center.

HUNTERS POINT DISTRICT

The Hunters Point Health District covers the southeast corner of the City, a hilly area of industrial establishments and large housing projects. The population, about 50% of which is non-white, is very young - almost 50% are under the age of 25. Because of the low-income and low educational levels of much of the population, unemployment and juvenile delinquency are high.

The staff of the health center work very closely with the

Hunters Point District (Continued)

Hunters Point District Council to help the leaders of the community solve their problems and improve the conditions of the district.

During the past year, a unit of the Child Psychiatric Clinic was moved into the Hunters Point Health Center to bring direct thsrapy to the large group of disturbed children and their families of the ares.

MARINA-RICHMOND DISTRICT

The northwest corner of the City, the area surrounding the Presidio, makes up the present Marina-Richmond Health District. It is made up primarily of middle and low-middle income residential areas, but also includes some of the City's most wealthy neighborhoods.

The Health Center is presently located in an old store building on Greenwich Street. Because of the distance and poor transportation, the center was seldom used by the families of the Richmond District, so a substation was established in the Y.M.C.A. building at 18th Avenue and Geary.

The principal public health problems of the district are the school health program, tuberculosis casefinding and follow-up, and social and medical services for the chronically ill and aging. The district health officer and the staff nurses have made a concerted effort to improve communications between the Health Department and other agencies and groups, such as the asnior citizens and newly arrived immigrants in the area.

The reorganization plan calls for a division of the district, the Marina area becoming part of the Westside District, and the Richmond to combine with the Sunset District, to form District No. 5.

MISSION DISTRICT

The Mission Health District houses a youthful population in a lower than average socio-economic group with a high percentage of Spanish-speaking people. The housing is relatively poor and there is marked transiency of the residents. Tuberculosis is a serious problem in the district, as well as high rates of infant deaths and prematurity.

The Mission District Council was recently organized to work toward improving conditions in the area. Members of the Health Center staff are working with the Council and other organizations to help coordinate and implement programs.

The present health center is located on a ward of the San Francisco General Hospital. As soon as the new building is ready, the staff of the Mission District will move in with that of Eureka-Noe to form the new District No. 1.

NORTHEAST DISTRICT

The Northeast Health District takes in a small corner of the City, but it encompasses many communities: Chinatown, North Beach, Nob Hill, the downtown shopping area, and now the Golden Gateway Project, which has brought great changes to the area. The public health problems of the district are numerous, from tuberculosis and chronic illness in the elderly Orientals living in crowded Chinatown, to alcoholism, malnutrition and suicide of the pensioners living in downtown hotels. The fact that many of the Chinese residents do not speak English adds to the difficulties of the staff. A unit of the Chest Clinic has been set up in the Northeast Health Center to care for the large number of cases of tuberculosis.

In the reorganization of the districts, the South of Market area will be added to Northeast to make District No. 4.

SUNSET DISTRICT

The Sunset Health District covers the southwest corner of the City, a middle-class residential area. The principal public health programs in the district are the school health program, tuberculosis control, and chronic illness and aging. Because of the older than average population, there are many people with chronic diseases who try to maintain themselves in their own homes. For the past two years, a federally funded project has been operating in the Sunset District, in cooperation with the San Francisco Homemaker Service, to work out ways of coordinating services for the chronically ill and to help them remain independent as long as possible.

The Richmond district will be added to the Sunset to make District No. 5, and a new health center will be constructed in a site near Nineteenth Avenue and Lincoln Way.

WESTSIDE DISTRICT

The Westside Health District takes in the Western Addition, an area that has seen many recent changes due to the Redevelopment Project. The population is about 50% non-white, youthful, with a high percentage living on marginal incomes or on welfare stipends. Tuberculosis has always been a serious problem in this area because of the reluctance of the patients and their contacts to continue with treatment and periodic examinations. There has been great improvement in tuberculosis control in this area since a unit of the Chest Clinic was moved into the Westside Health Center. The educational level of the residents is low, so the conventional methods of influencing them

Westside District (Continued)

to adopt better health habits often fail. Health educators who can bring information to them in a form that they can understand are urgently needed.

The enlarged Westside District, or District Health Center No. 2, will include the Marina District and part of the present Central District. Construction has already begun on the new health center, and it should be ready some time in 1967.

FUTURE PLANS

The consolidation of the present nine health districts into five larger districts and the construction of new health centers will make possible many improvements in the services provided the citizens of San Francisco. The enlarged quarters will make it possible to serve the clients more quickly and efficiently. More clerical staff and new equipment will greatly reduce the time that the professional staff must spend in recording. Decentralization of some services, such as environmental health inspection, will increase efficiency and cut time lost in travel.

The larger health centers will make it possible to expand present programs and add new ones as needed. Some of the health needs that are being studied for district planning are:

1. Social services - the addition of social workers to the staff to help the nurses and to coordinate programs with the Department of Social Services.
2. Additional district chest clinics and x-ray facilities for tuberculosis follow-up.
3. Expansion of services for the chronically ill and aging.
4. Screening clinics for various chronic diseases, such as diabetes, glaucoma, cancer.
5. Health education services.
6. Follow-up clinics for patients of San Francisco General Hospital, such as prenatal or chronic illnesa.
7. Child guidance and emergency psychiatric services.

1. Normal increment adjustment.

2. 1424 Clerk-Typists (3)

Additional clerical help is needed in all of the District Health Centers. At the present time, there is only one clerk per 14 professional people in the Centers. These are not evenly distributed either, Sunset Health Center, for example, has only one clerk for 24 professional employees. Because of the nature of her duties and the lack of clerical personnel, the average public health nurse spends one-fourth to one-third of her time in recording and other clerical activities. The nurses in the secondary schools have no clerical help to keep up the Health records of 1600 to 2800 students.

In last year's budget, two clerk-typists were granted and were assigned to Eureka-Noe and Westside Districts. The three clerk-typists here requested would be assigned to the three remaining Health Districts. They would be able to free some public health nursing time by answering the telephones, registering patients in Child Health Conferences and Immunization Clinics and assist with recording on school health records.

3. 1444 Clerk-Stenographer (5)

A clerk-stenographer is requested for each of the District Health Centers. The Health Centers at present have very inadequate clerical staffs, especially the Sunset Health Center. These clerk-stenographers would be able to take dictation and transcribe records for the doctors and nurses plus many other clerical duties now assumed by nurses.

Recently, an independent auditor studied time reporting of the central office employees and recommended that all personnel be reported off and on duty by the Health Center clerks, rather than by the Public Health Nursing Bureau. This added another task to the already overburdened clerks.

The expanded programs for the chronically ill and aged in the districts have added considerable paper work because of frequent communications that must be sent to welfare agencies, physicians and other agencies that are also working with these clients.

With the increase in Federal budgeting for new programs, there will be an increasing demand for Health Department services and thus an ever spiraling increase in clerical demands.

4. 2320 Registered Nurse (5)

Five registered nurse positions are requested for assignment to District Health Centers. Our single greatest need to accomplish the increasing workload is to increase professional time in the area of Public Health Nursing. The most efficient and economical way to approach this problem is to liberate some existing public health nursing time by hiring less expensive professional time to replace them in duties that do

4. 2320 Registered Nurse (5) (Continued)

not raquire a Public Health Nursing degrea.

Nurses in these positions are registered nurses, graduates of diploma and associate degree programs in nursing. The assignment of one R.N. to each of the five Health Districts would release an equivalent amount of P.H.N. time which is urgently needed to take on more intensive services to older persons, chronically ill and mentally ill. The time allowed for these services is badly diluted at present since public health nurses ara now doing jobs requiring lese preparation.

The Registered Nurse will assume the following clinical duties presently delegated to the Public Health Nurse:

1) Prepare the examining rooms for the clinical conferences.

2) Prepare the clients for examination by the physician.

3) Assist the physician in maintaining all clinical and legal records and assume the responsibility for proper filing at the conclusion of the conference.

4) Prepare all immunizations for administration to the client.

5) Assist the physician in the collection of necessary materials for laboratory examination.

6) Maintain a current inventory of supplies for the clinics and order necessary supplies to maintain efficient economical oparation of the clinics.

7) To maintain the proper cleanliness and sterility of materials used in the clinics.

8) To prepare and autoclave all necessary packs for clinic use.

5. 2736 Porter (1)

One porter is requested to care for the new District 2 Health Center building, which will have considerably more area than the space presently occupied by the staff (the combined staffs of the present Central, Westside and Marina Districts). The naw building will also house a group of sanitarians who are at present located in the Central Office Building. Not only will the building be occupied by a much larger staff but it will be serving a much larger number of clients, all of which will increase the need for more janitorial service.

6. 2822 Health Educator (2)

One health educator each is requested for the new District 2 (Westside) and District 3 (Bayview) staffs. Many of the residants of these districts are practically illiterate and cannot be reached with traditional methods. The special skills of health educators are needed to effectively motivate those who presently do not seek good medical care.

The rapidly expanding programs supported by Federal funds in the areas of medical care, compensatory education and poverty control will undoubtedly increase demands for local health services. Health educators could play the very important role of liaison between the Health Center and such agenciss to coordinate programs in the district.

7. 2830 Public Health Nurses (2)

The public health nurses of the San Francisco Public Health Department are responsible for the entire school health program, plus generalized public health services for the entire population except those who need bedside nursing. The "Recommendations Related To Standards For State Aid For Local Health Administration" of the State of California Department of Public Health, 1963, page 10, states: "If school nursing is included in the program of Health Department, the public health nursing staff ehould be not less than one nurse for 3,500 population." The present staff of the San Francisco Health Department provides one nurse for each 6,200 population.

The need for additional public health nursee in San Francisco is increasing for many reasons:

1. The population of the city is much older than the average in the State and even in the neighboring counties with an accompanying increase in chronic disease and disability. Because of the high cost of hospital and nursing home care, it is an economic necessity that as many as poesible of these elderly and chronically ill patients be maintained at home. Many of them can stay at home if needed services can be brought to them and their progress supervised by the district public health nurse. During the past four years, intensive in-service training for the public health nurses has mads them more aware of the needs of this large group and has acquainted them with the services that are available to them. These people invariably have social problems, as well as medical ones, so visits to these homes take longer and require more skills of the public health nurses. The number of chronic diseass cases referred to the health centers is increasing rapidly and the nurses are finding it difficult to serve all these people.

2. Minority races make up 19% of the population and prema-

7. 2830 Public Health Nurses (2) (Continued)

turity, tuberculosis and illegitimacy are serious problems among this group.

3. The tuberculosis case rate in San Francisco is twice the national average. More active cases are being treated at home and these require close public health supervision.

4. More nursing services are needed in the field of mental health. Many cases of mental illness are coming to the attention of the public health nurses and families look to them for help in handling such cases. Public health nurses are also being requested to follow patients who have been discharged from mental hospitals.

5. Public health nursing time in the schools has been cut drastically in recent years, especially in the smaller elementary schools. This makes it impossible for the nurse to do little more than the vision and hearing screening of certain grade levels as required by law. Because of the lack of nursing time, many seriously emotionally disturbed children are not being identified and helped until they reach secondary schools. Often by then, their problems have become so severe that they are in trouble with police or they are so far behind in school that they can not catch up. This need is especially felt in the Sunset District where there are some 40,000 students in 44 schools. Preventive services for preschool children and young students should not be cheated, in spite of the obvious needs in other areas.

6. The great diversity of programs funded by the Economic Opportunity Act such as the Head Start program; projects like the high risk pregnancy project, the "battered child" project, and the geriatric screening unit will certainly uncover more cases that need public health nursing counseling and supervision.

8. 2833 Public Health Nurse Administrator (2)

Two Public Health Nurse Administrator positions are requested to complete the requirements for personnel reorganization of Health Centers and to insure proper administration of nursing service. One position is needed for District 4 and one for District 5.

Nurses in this position administer the public health nursing services in a major health district. They work in cooperation with the District Health Officer and others to plan for nursing services in the various district programs on a priority basis, and under the direction of the Director of the Bureau of Public Health Nursing for the maintenance of a high quality of public health nursing service.

Responsibilities include interpreting, enforcing and carrying out policies and procedures, making continuous, responsible contacts with outside organizations, departmental personnel and the general public, reviewing and making reports, directing maintenance of pertinent record systems, evaluating and reporting on public health nursing activities at the district level.

6.535.200.000 CONTRACTUAL SERVICES

9. O.E. 201 Local Fares

In accordance with current program.	2700
Increase requested to cover costs of more numerous home visits in the districts because of expansion of services for the homebound aged and chronically ill. Requested for new personnel.	300
Total	3000

10. O.E. 216 Maintenance & Repairs - Automotive Equipment (PCS)

In accordance with experience and increasing age of vehicles. 800

11. O.E. 218 Maintenance & Repairs - Office Equipment (PUR)

Increase requested to be able to keep office machines in good working order. 250

12. O.E. Maintenance & Repairs - Other Equipment

Amount needed to keep medical equipment - scales etc., in good working order.	300
Additional requested for needed repairs of furniture to be moved into the new Westside Health Center.	200
Total	500

13. O.E. 235 Subscriptions

To continue subscriptions for each Health Center:

American Journal of Nursing Nursing Outlook	8 @ $8.50 per year	68
School Health Manual	8 @ $5.00 per year	40
New England Journal of Medicine	2 @ $8.00 per year	16

13. O.E. 235 Subscriptions (Continued)

Journal of Orthopsychiatry	8
Miscellaneous Periodicals	15
Total	147

14. O.E. 237 Scavenger Service (PUR)

Past Experienca	1100
Additional for new Euraka-Noe and Westside Health Centers (Estimate from Scavenger Company)	400
Total	1500

15. O.E. 238 Window Washing (PUR)

1. Window Washing for new Eureka-Noe Health Center - 2 times a year at $85 (Estimate)	170
2. Window Washing for the new Westside Health Center - 2 timas a year at $221 (Estimate)	442
Total	612

16. O.E. 298 Other Contractual Services

Miscellaneous Contractual Services 50

6.535.300.000 MATERIALS AND SUPPLIES

17. O.E. 326 Tiras and Tubes 200

Tires and Tubes for cars assigned to the Health Centers.

(Increase due to cover rise in cost)

18. O.E. 353 Builders and Miscellaneous Hardware 150

For hardware supplies needed for repairs in the Health Centers.

19. O.E. 362 Electrical Supplies

For light bulbs, fluorescent bulbs, extension cords, flashlight batteries, etc., for tha Health Centers.	150
Incresse requested to cover electrical needs for tha enlarged Eureka-Noe and Wastside Health Centers that will have at least 3 times as many light fixtures as the old Centars.	150
Total	300

20. O.E. 375 Stationary and Office Supplies

To cover cost of printed forms for the public health activities of the Health Canters and the expanded programs for the chronically ill and aged.	5650
For bond paper, carbon paper, stencils, mimeograph paper, ink, blotters, pencils, staples, etc., for the Health Centers.	500
To cover cost of new folders of larger size (8x11) to which all the family records will be converted.	500
To cover cost of tape for dictating machines and paper for copying and mimeographing.	250
Total	6900

21. O.E. 378 Recreational Supplies

To cover the cost of Christmas trees and diversional supplies for the Child Health Conferences. 100

22. O.E. 379 Cleaning and Lavatory Supplies

For soaps, waxes, disinfectants, mops, brooms, floor cleaner, brushes, etc., for the Health Centers, in accordance with exparience and anticipated rise in costs.	900
To cover cost of increased need for such supplies for the new greatly enlarged Health Center in District #1 and District #2, and materials for new cleaning equipment not previously used in Health Centers.	300
Total	1200

23. O.E. 383 Dry Goods and Notions

For sheets, towels, pillow cases, doctor's aprons, doctor's gowns, curtains, etc., for the Health Centers in accordance with experiance.	500
Additional to cover increased clinics and services of new Health Centers in Districts #1 and #2.	100
Total	600

24. O.E. 385 Household and Institutional Supplias

For paper towels, wrapping papar, toilet psper, paper cups, tissues, window shades; to replsce fire extinguishers for health centers. 1100

24. O.E. 385 Household & Institutional Supplies (Cont.)

Additional to cover increased needs for the new Health Centers in Districts #1 and #2 because of larger district staffs and more clinical services offered. 100

Total 1200

25. O.E. 391 Fuel, Illuminants and Lubricants

Gas, oils and lubricants for Health Center cars; increase to cover rise in costs. 450

26. 6.535.365.000 Hospital and Laboratory Supplies

For syringes, platinum needles, disposable syringes and needles, forceps, Petri dishes, cotton balls, etc., for Child Health Conferences and Immunization Centers in the Health Centers. Increase requested because of rise in prices plus at least a 10 to 20% increase in attendance in the clinics as soon as the new buildings open in Districts #1 and #2. 7000

27. 6.535.368.000 Drugs, Chemicals, and Gases

For vaccines for immunization of pre-school and school age children against poliomeyelitis, measles, smallpox, diphtheria, tetanus, and tuberculin testing in the Child Health Conferences and Immunization Clinics in the Health Centers and schools.

Additionsl requested to cover cost of a polio booster at entrance to school as recommended by the U. S. Public Health Service and the administration of measles vaccine to children from 12 months to 5 years of age. (Previously given only to 3 years of age.) Estimated 6000 doses of measles vaccine for the year at a cost of approximately $17.000. Expenditure of $18,785 for last year does not include $8,000 spent for measles vaccine. 24000

6.535.400.000 EQUIPMENT

REPLACEMENT EQUIPMENT

28. Alemany Health Health Center

O.E. 465 Scales

1 scale, Detecto, #239, or similar, physicians type with measuring rod. Color jade green. For weighting children and adults.

To replace old scale CC# 50-4527 that is always out of adjustment. The Inspector of the Bureau of Wts. and Measures has recommended that it be replaced.

Estimated cost of 1 scale	$80
Estimated trade-in allowance	0
Net amount requested	$80

29. Alemany Health Center

O.E. 471 Posture Chair

1 posture chair, Cosco, Model 28 STA or similar, green. To replace old chair CC# 50-4249 which is uncomfortable and tiring for personnel to work in.

Estimated cost of 1 posture chair	$80
Estimated trade-in allowance	0
Net amount requested	$80

30. Central Health Center

O.E. 474 Typewriter, manual (2)

2 typewriters, Royal, manual, 13" carriage, elite type or similar.

To replace CC# 50-3791 Royal purchased in 1948, poor condition and Royal KMN 364 5206, over 15 years old, beyond repair.

Estimated cost of 2 typewriters	$500
Estimated trade-in allowance	20
Net amount requested	$480

Sunset Health Center

O.E. 474 Typewriter, manual (1)

1 typewriter, Royal, manual, 13" carriage, elite type or similar.

To replace Royal purchased in 1948, CC# 50-1200 in poor condition.

Estimated cost of 1 typewriter	$250
Estimated trade-in allowance	10
Net amount requested	$240

NEW EQUIPMENT

31. Hunters Point Health Center

O.E. 423 Automobiles (2)

2 additional automobiles are requested for use by the public

31. Hunters Point Health Center (Continued)

health nurses to make home visits in the Hunters Point District. There have been frequent acts of vandalism to public health nurses' and physicians' cars--broken windows, sand in the motors, stolen antennas, hub caps, tires, ripped upholstery, that they are no longer willing to use their own cars for making visits and public transportation is too inconvenient in that area.

Estimated cost of 2 automobiles $4500

32. Sunset Health Center

O.E. 441 Refrigerator

1 small refrigerator is requested for the Child Health Conference held in the Y.M.C.A. substation in the Richmond District, to keep the biologic materials. At present, the nurses have to carry the biologics back and forth in a "cool can", and if they are delayed even 15 minutes, the frozen vaccines are defrosted, so, if not used within 7 days, must be discarded. A 2.3 or 3 cu. ft. refrigerator with small freezing compartment (similar to the 2.3 cu. ft. model at Sears) could be kept in a locked storage closet, the space measures 21 x 21 x 36" high.

Estimated cost of small refrigerator $150

33. Alemany Health Center

O.E. 471 Metal Cabinet

1 metal cabinet, Lyon model #1000 or similar, with adjustable shelves, 21 x 36 x 72" high, with key lock, for storage of syringes and needles to keep them from being stolen.

Estimated cost of 1 cabinet $92

34. O.E. 471 Desks (6)

6 desks, double pedestal, lockable, with textolite top, wood grain, McDowell & Craig D 60300 or similar for the new positions.

Estimated cost of 6 desks $1050

35. O.E. 471 Posture Chairs (6)

6 posture chairs, secretarial, Cosco 25S or similar to go with desks above for new positions. @ $50

Estimated cost of 6 posture chairs $300

36. Sunset Health Center

O.E. 471 Table on Casters

1 table, metal, on large casters, grey, size 18" x 30" x 31" high, Tiffany Model No. 2300-CA or similar, needed for moving the projector, for displays for parents' classes, to hold equipment for Child Health Conferences, etc.

Estimated cost of 1 table $50

37. Sunset Health Center

O.E. 471 Table, typewriter

1 typewriter table, Tiffany model No. 6800 or similar, grey. To hold a typewriter which is now in a desk in the staff room but cannot be used because it makes too much noise. Table needed so that typewriter can be moved wherever needed.

Estimated cost of 1 table $50

38. Sunset Health Center

O.E. 471 Files

1 File cabinet, Artmetal or similar, grey, 5 drawer, 8½ x 11" letter size, full suspension with lock. To hold family folders that were transferred over from the Richmond district during the recent consolidation with the Sunset district. At present, there is no file for these records and they are kept in boxes on the floor.

Estimated cost of 1 file $100

39. Alemany Health Center

O.E. 474 Typewriter, manual

1 manual typewriter, Royal, 13" Standard, Model MC 13, pica type, or similar, is needed at the Alemany Health Center for use by the public health nurses and student nurses for recording. The four machines are not enough for such a large staff.

Estimated cost of 1 typewriter $250

Sunset Health Center

O.E. 474 Typewriter, manual

1 manual typewriter, Royal, 13" Standard, Model MC 13, elite type, or similar, is needed at Sunset Health Center. The

39. Sunset Health Center (Continued)

shifting of six public health nurses, plus additional student nurses necessitates this machine.

Estimated cost of 1 typewriter $250

40. Alemany Health Center

O.E. 474 Typewriter, electric

1 electric typewriter, I.B.M., Model C, 13" standard with prestige pica type, is needed by the clerical staff to increase the amount of work that can be accomplished, to make more copies of the various statistical reports, to make better stencils and to lessen fatigue on the staff. Many clerical activities that were once done in the Central Office are being shifted over to the district staff, such as personnel time reporting, thereby putting a greater work load on the Center clerks.

Estimated cost of 1 electric typewriter $495

Sunset Health Center

O.E. 474 Typewriter, electric

1 electric typewriter, I.B.M., Model C, 13" standard with elite type is urgently needed to increase the amount of work that can be accomplished, to make better stencils, to make more copies of the various statistical reports and to lessen fatigue on the staff. Six public health nurses were transferred to the Sunset Health Center from the Marina-Richmond district and at least one new machine is needed for this additional staff. There is only one clerk-stenographer for a staff of 24 doctors and nurses, therefore effort should be made to help her accomplish her job.

Estimated cost of 1 electric typewriter $495

41. Northeast Health Center

O.E. 474 Dictating Machine

1 dictating machine, Stenorette, combination dictating and transcribing machine type recorder, Model TD-1964, or similar needed to enable the nurses and district health officer to dictate their records which would result in a considerable saving of time and would also result in better records.

Estimated cost of 1 dictating/recording machine $300

42. 6.535.800.000 FIXED CHARGES

O.E. 880 Rental Real Estate

Lessor	Location	Monthly Rent	Total for Year
Fogarty	300 Bennington	$ 40	$ 480
Visitacion	66 Raymond	15	180
S.F.H.A.	799 Pacific	300	3600
Sabatini	3165 Steiner	160	1920
Patrucco	2201 Sutter	175	2100
Y.M.C.A.	360-18th Avenue	$5/session x 64	320
		Total	$8600

PUBLIC HEALTH - HEALTH CENTERS
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1966-1967

HEALTH CENTERS

DISTRIBUTION OF COSTS

COST	7-1-64-6-30-65	7-1-65-12-31-65	1-1-66-6-30-66	7-1-65-6-30-66	7-1-66-6-30-67
Personal Services	$1062433	$545999	$630655	$1176654	$1322423
Employee Benefits	77336	52903	63973	116876	134880
Travel Expense	8688	4353	4712	9065	10115
Contractual Services (incl. rent)	11055	7329	6129	13458	14086
Supplies (incl. drugs)	32089	15162	18668	33830	41450
General Administration	47469	14969	16885	31854	35677
Chemical Laboratory Services	6795	3728	3732	7460	8058
TOTAL	$1245865	$644443	$744754	$1389197	$1566689

DISTRIBUTION					
Maternity	$ 166228	$ 86094	$ 99429	$ 185523	$ 208951
Pre-School	291170	150519	174028	324547	366197
Child Health	501989	259434	299901	559335	631389
Other Family Health	236931	122754	141772	264526	297909
Mental Health	49547	25642	29624	55266	62243
TOTAL	$1245865	$644443	$744754	$1389197	$1566689

	7-1-64-6-30-65	7-1-65-12-31-65	1-1-66-6-30-66 Estimated	7-1-66-6-30-67 Estimated
PUBLIC HEALTH NURSING VISITS BY TYPE OF SERVICE				
Ante Natal	11,288	6,314	6,200	12,000
Post Natal	6,870	3,788	3,100	6,000
Health Supervision	25,552	13,236	15,000	28,000
Communicable Diseases	280	128	130	250
Venereal Diseases	113	44	70	200
Tuberculosis - diagnosed cases	5,693	2,527	2,600	5,200
Tuberculosis - case contacts	13,631	5,978	4,800	11,000
Crippled Children	6,281	4,145	4,000	7,100
Mental Health	1,275	891	800	1,500
Chronic Illness	3,345	1,853	1,800	4,100
TOTAL	74,328	38,904	38,500	75,350
IMMUNIZATIONS AND TESTS				
Diphtheria Pertussis Tetanus	15,522	7,281	8,000	16,000
Diphtheria Tetanus	6,632	2,656	5,000	8,000
Measles	2,866	1,617	2,500	5,000
Polio	14,507	7,587	8,000	16,000
Smallpox	7,166	2,643	4,000	8,000
Tuberculin Tests	42,304	19,452	23,000	43,000
TOTAL IMMUNIZATIONS AND TESTS	88,997	41,236	50,500	96,000
IMMUNIZATION CENTERS	254	153	150	300
Total Attendance	20,010	9,197	10,000	20,000
CHILD HEALTH CONFERENCES	1,826	920	950	1,900
Total Attendance	32,401	15,979	16,000	33,000
Number of School Physical Examinations	21,436	5,945	12,000	22,000
Physician Interviews with Pupils, Parents, Teachers, etc.	1,056	231	600	1,200
Physician Group Conference and Talks in School	113	40	100	200

1. Normal increment adjuatment.

2. 6.537.200.000 Contractual Services
O.E. 201 -- Travel expense - Local Fares

Travel expense for Bureau in accordance with experience. $ 65

3. O.E. 206 Travel Expense - Non-Local

Attendance of the Bureau Chief at annual meeting of the California Conference of Local Directors of Health Education called by the California State Department of Public Health.

Date of meeting - February, 1967

Place of meeting - Northern California, exact place to be determined.

Per diem for two nights	$40
Travel by City car	0
	$40

4. O.E. 219 Maintenance & Repair of other Equipment.

Repairs to audio-viaual equipment including: $175

6 Motion picture projectors
4 Slide projectora
2 Filmatrip projectors
1 Opaque projector
1 Overhead projector
2 Tape recorders
7 Portable projection screens

5. 6.537.300.00 Materials & Supplies
O.E. 367 -- Photographic Supplies

Health Education for the purchaae of new films and replacement of wornout films. No increase requested. $720

6. O.E. 375 Stationery & Office Supplies

Printed forms and office supplies	$ 200
Poster board, T-square, triangles, inks, paints, crayons, brushes, pencils, etc., and other art supplies	100
Health Education booklets, pamphlets, posters, etc. Based on increased demand and increased cost of educational materials.	2,450
	$2,750

New Equipment

7. Rear Projection Unit With Wide Angle Lens

For use with present projection equipment. Unit on casters and can be moved from place to place. To show bright pictures of movies or slides without darkening room. Many rooms without darkening facilities.

8. File Cabinet, Four-Drawer, Legal Size

To provide ready access to resource file of reference material in public health. Normal expansion - present files filled to capacity.

PUBLIC HEALTH - PUBLIC HEALTH NURSING
DEPARTMENT BOARD OR COMMISSION

539 1 SHEET

The Bureau of Public Health Nursing is responsible for the quality and coordination of public health nursing service in the Health Dapartment. Nurses provide a major portion of diract service to individuals and families throughout the community through demonstrating, teaching, and counseling in homes, schools, health department clinics, and by cooperating with and coordinating their services with thoae of other community agencies.

Public health nursing services are based on careful appraisal of the health needs of individuals and families, recognition of thair ability to cope with problems and careful planning with responsible persona for care needed.

The increasing demands for service are compounded by the complexities of social and emotional problems. Although the generalized public health nurse is equipped to meet ordinary demands, she can become an even more effective and efficient person when spacialized consultation is provided by knowledgeable consultants in specific areas.

A consultant in public health nursing is needed to make the work of the staff nurse more realistic and aid in her developmant of greater skill. One consultant is requested in the Bureau of Public Health Nursing budget in Adult Health and Chronic Illness sinca the increasing older age population in San Francisco presents more and complex health problems than have heretofore been presented.

In the Health Centers there is a recognized need for social workera to give consultation and to provide limited direct service in the more complex social situations. The addition of a few well-qualifiad social workers would release considerable nursing time which is now lost in seeking out the appropriata agencies for referral or trying to meet those social needs of persons for which the nurse's background does not prepare her.

In the Health Centers the addition of R.N. and clerical positiona would releaae the public health nurse's time for the servicea which demand her apecific competency. R.N.'s can assist physicians in examinations, immunizations, and arranging for clinic sesaiona. They can also answer many questions of peraona coming to centers that do not demand the additional counaeling and interviewing skills of the public health nurse.

More clerical staff will release nursing from non-nursing office routines such as answering the phone, aetting up schedulea, filing, ordering, and counting equipment and supplies.

With the above personnel, it will be possible for public health nuraea under the reorganization plan to provide a true quality service based on evaluated needa of the community.

1. Normal increment adjustment.

2. 6.539.110.000 Permanent Salaries

REFERENCE: (New Employments)

2847 Public Health Nursing Consultant

One public health nursing consultant ia needed with special knowledge and ability in the area of adult health, particularly as it relates to the elderly, as well as in chronic illness.

In no other area has the demand for increased aervice been more specifically felt in San Francisco than in this one. With the increase in the population over 65 years of age, public health personnel have become especially aware that the needs of this group of the population will equal, if not exceed, those of mothers and children as recognized a few decades ago.

The enactment of Medicare will place additional demands on public health nursing staff for more service to the elderly. Greater understanding of the health problems of this group and how to deal with them will be needed. The nursing consultant with special knowledge and experience who devotea her energies to this one area of public health nursing service can assist both supervisors and staff to recognize and cope with these problems. Through study and evaluation she will be abla to suggest areas of needed concentration of service. Through conferences, orientation sessiona and inservice education programs she will be able to bring staff up to date and give them necessary training.

The consultant will be particularly valuable in assiating liaison nurses at San Francisco General Hospital interpret the public health nursing servicea in the districts. This will be a necessary part of adequate discharge planning for patients. In addition she will be available to the hospital nurses for consultation and inaervice education programa.

This consultant will also be able to work with representatives of other community agencies to plan for doordinated servicea to the elderly and chronically ill.

Within the Department she will be liaison between the Bureau of Public Health Nursing and the Bureau of Disease Control and Adult Health.

At the present time very limited conaultation is available from the State Health Department. This service has tended to spark the interest of nursing staff, but is not available in sufficient quantity or when most neeaed aince this state con-

PUBLIC HEALTH - PUBLIC HEALTH NURSING
DEPARTMENT, BOARD OR COMMISSION

2. 6.539.110.000 Permanent Salaries (Continued)

sultant serves more than 50% of the state.

3. O.E. 206 Travel Expense - Non Local

1. Travel and subsietence for Director of Public Health Nureing to attend annual meeting of Nursing Directors in Asilomar (probably March 1966 - 4 days) $50

2. Travel and subeistence for Educational Director and one administrative nurse to attend annual conference of California Board of Nursing Education and Nurse Registration in Asilomar (probably October 1966 - 4 days) $100

4. O.E. 235 Subscriptions to Periodicale

1966-67 projectione for new eervices in Adult Health and Chronic Illnees require current information. Periodicals are the most practical sources.

2 American Journal of Nursing) Comb. @	$17.00
2 Nursing Outlook) $8.50	
1 Nursing Research	7.00
1 Journal of School Health	5.00
3 RN Magazine @ $3.00	9.00
1 Social Casework	6.00
1 Maternity Briefe	2.00
1 Children	1.50
Miecellaneous Pamphlets	2.50
	$50.00

5. O.E. 269 Other Professional Services

Visiting Nuree Aeeociation Services $22000

This expenditure repreeents bedside nursing care for medically indigent individuale who would otherwise be hospitalized in city institutions.

Based on paet experience, no increase is requested.

6. O.E. 299 Other Contractual Services

Unexpected Miecellaneous Expense $25

6.539.300.000

7. O.E. 301 Tires and Tubee

Based on experience, 1964-65 $50

8. O.E. 375 Stationery and Office Supplies

1965-66 Authorization $1425

8. Requeeted increase $ 145 $1570

The requested increase of $145 over the amount budgeted in 1965-66 represents approximately 10% estimated increased cost, especially in printing.

Expenditures for 1964-65 were $5716. Therefore, this request is based on expectation of increased allocation to the Health Centere (535) as in 1965-66.

9. O.E. 365 Hospital and Laboratory Supplies

No increase requested. Funds to be used for various medical and nursing supplies. $250

10. O.E. 389 Foodstuffs

Food - Health Schools	$3382
Milk - Unif.Sch.District	9000
	$12982

EQUIPMENT - REPLACEMENT

6.539.400.000

11. 1 Deek, Walnut, double pedestal and letter drawers, full suspension with locks, Conference top 76" x 38" for use of new Nursing Consultant in Adult Health and Chronic Illness. $250

Turn in:
Desk #09-7739, old typist desk in poor condition, which is now being used as a stand for file boxes. No value.

12. 1 Chair, Executive posture, to match Walnut Desk requssted for uee of new Nureing Consultant in Adult Health and Chronic Illness. $150

Turn in:
Small-base posture chair, no number. This chair is dangerous because it tends to tip when the occupant leans back. No value.

PUBLIC HEALTH NURSING

DISTRIBUTION OF COSTS

	7-1-64-6-30-65	7-1-65-12-31-65	1-1-66 6-30-66	7-1-65 6-30-66	7-1-66-6-30-67
COST					
Personal Services	$128065	$ 63479	$ 66945	$130424	$139393
Contractual Services	19167	11173	11557	22730	22825
Use of Employees Cars	40	151	149	300	300
Materials & Supplies	5806	449	1076	1525	1720
Hospital & Laboratory Supplies	-	195	55	250	250
Foodstuffs	2031	857	2525	3382	12982
Employees' Benefits	12452	6144	6834	12978	14249
General Administration	3699	1940	1792	3732	3760
TOTAL	$171260	$ 84188	$ 90933	$175121	$195479
DISTRIBUTION					
Maternal & Child Health	$ 56732	$ 27230	$ 29191	$ 56421	$ 60475
Ear & Eye Health	55045	26421	28324	54745	58678
School Health	14257	6725	8816	15541	26014
Staff Education	26559	12748	13666	26414	28312
Visiting Nurse Association	18667	11064	10936	22000	22000
TOTAL	$171260	$ 84188	$ 90933	$175121	$195479
Visiting Nurse Association					
Cost	$ 18667	$ 11064	$ 10936	$ 22000	$ 22000
Visits	3173	1849	1900	3749	3000*
Cost per visit	$ 5.87	$ 5.98	5.76	5.87	7.33

*Medicare legislation may cause some drop in V.N.A. visits after July 1, 1966. This drop may be offset by referrals from the liaison nurse at San Francisco General Hospital.

PUBLIC HEALTH - STATISTICS AND RECORDS
DEPARTMENT, BOARD OR COMMISSION

1. Normal increment adjuatment.

2. New Position

One (1) 1424 @ $382-465

One additional Clerk-Typist is needed in the Vital Records Section to:

A. Type and prepare notifications of birth registrations (Copy attached) to be sent currently to new parents. Thia form, requested by the State Department of Public Health is designed to promote accuracy and completeness of birth registration. It servea the function of notifying the parents of the registration of the birth certificate of their child and gives them an opportunity to review the information and to correct possible errora found before the certificates are transmitted to Sacramento. Prompt mailing of these noticea with subsequent orders for certifieds could result in increased revenue to the department; it is estimated that about $10,000 additional yearly might be collected. Such noticea have not been sent out for 6½ years.

B. Check the IBM alphabetical index lista of birtha and deaths againat the original certificates. This ia a necessity since we cannot verify the key punching of index cards - we have neither a verifier nor personnel to do the verifying. Checking of the lists has not been done for about 6½ years. We are under pressure from the State Department of Public Health to perform thia fundamental step in maintaining accurate indexes for the filea in order to be able to locate each registered birth and death certificate.

C. Post nanes added by supplemental name report to the five-year indicea of births occurring in San Francisco. The present staff adda the additional information to the certificate but doea not poat the information to the indices so that time-saving purposes of the indices are not fully achieved.

D. Affidavits of correction are not yet added to the indicea and cannot be done without additional ataff.

E. Prepare index guide carda for the new system of filing office copies from which certified copies are made. Conversion from bound volumes to the looae filing method as recommended by the Mayor and Chief Administrative Officer in 1955 has finally been completed although not all the new file cabinets have been received. It has not been poaaible to assign peraonnel to work on this project.

F. Maintain files in more orderly fashion. The staff does not have time to straighten the loose certificates when pulling or refiling the copies. Consequently the copies are harder to find and receive more wear and tear because the batches of 100 certificates are not straightened out and filed neatly.

G. Check the monthly hospital lists of births against the names in the index. This is important in order to insure that each birth certificate has been received by this office from the hospital. Occasionally a birth has occurred at a hospital and the certificate has never reached this regiatration office. To insure 100% registration it is important that we check the monthly lists of births from the hospital.

H. Provide service to the public, other city employees, agencies and funeral directors in person at the counters, by telephone and by mail, processing requests for certified copies, school and wallet cards, information about delayed registration of births, and registration of births, deaths and fetal deatha.

The Vital Records Section has not had an increase in staff since 1949 although the number of certified copies increased by 29,297 or 77.9% from that year to 1964-65. Combined experience for the Section for recent yeara is as follows:

FISCAL YEAR	NO. OF CERTIFIED COPIES MADE	FEES COLLECTED FOR CERTIFIED COPIES
1964-65	66,923	$134,626
1963-64	65,640	121,526
1962-63	64,611	118,613
1961-62	61,232	113,367
1960-61	59,190	108,162

I. The most important part of the work in the Birth and Death Registry is the review, checking and editing of the certificates before acceptance for registration. Because of daily pressure in getting out the certified copies for the public, the actual acanning of the certificates for completeness, consistency and in some cases, accuracy has been neglected. If we are ever to do a satisfactory job on these, more staff must be provided.

From 1960-61 to 1964-65 there was an increase of 7,733 or 13.1% in the number of certified copies made, and an increase of $26,464 or 24.5% in amount of feea collected for certified copies. Theae amounts exclude the fees collected for removal permits for deaths and fetal deaths and for searches.

J. A new section of the Health and Safety Code 10056.5 effective September 17, 1965 provides that selected birth certificates and all fetal deatha be rubber-stamped to exclude them from solicitation lists. All certificatea must be

2. New Position (Continued)

carefully scanned; the additional step of stamping will require about 100 hours time.

The increase in work has caused the Vital Records Section to curtail or eliminate the services in Items A through G and especially I. There is no provision for Item J. These services should be maintained and can be done only by adding another person to the staff.

In addition to previously listed items, the workload in Birth Registry has increased for the following reasons:

K. Effective September 17, 1965, applicants for driver's licenses must furnish certified copies of birth certificates as proof of age.

L. Volunteers for the Coast Guard and Merchant Marine are now required to submit certified copies of birth certificates as proof of age instead of a short form supplied free as evidence of registration of birth.

M. Passage of Medicare legislation has increased the demand for certified copies of birth certificates and requests for information about filing delayed registration of births.

The number of certified copies of births increased 7.7% in 1964-65 over 1963-64 and 14.4% over 1962-63. Fees collected increased 9.4% in 1964-65 over 1963-64 and 16.5% over 1962-63.

BIRTH REGISTRY

FISCAL YEAR	NUMBER CERTIFIED COPIES	FEES COLLECTED
1962-63	22,255	$40,428
1963-64	23,649	42,868
1964-65	25,461	46,899

3. 6.541.120.000 Temporary Salaries

Class No.	1964-1965	Budget Allow.	7/1/65 - 12/31/65	Estim. 7/1/65-6/30/66	Estim. Request 1966-67
1424	666	543	471	543	2280
1750	211	357	357	357	357
	877	900	828	900	2637

Vacation Relief

1424	24 weeks @ 95	=	2280
1750	3 weeks @ 119	=	357

4. O.E. 218 Maintenance & Repair of Office Equipment

This item transferred to Materials & Supplies, code 375.

5. O.E. 218 Maintenance & Repair - Office Equipment (PUR)

Service agreements for office machines

Mimeograph machine	$120
Parts for mimeo machine	50
Servicing of 10 typewriters, 2 calculators 1 folding and 3 adding machines 1 addressograph	125
	$295

6. O.E. 225 Tabulating (PTB)

1. Current schedule - normal costs	$3840
2. Cumulative indices - yearly variable	325
3. Special jobs - duplicate decks special tabs, punching Emergency Hospital index	800
	$4965

1. Current schedule - normal costs for Central Tabulating Services.

Birth and death statistics, monthly and annual	$3050	
Birth and death monthly indices	600	
Venereal Disease statistics	100	
Tuberculosis statistics	90	$3840

2. Cumulative Index for calendar year 1966 varies from 5378 plus 10% to 5969 over each 5 year period.

Second year births - collating & listing	$250	
First year deaths - collating & listing	75	$325

3. Special tabulating jobs, duplicate decks on reproducer and interpreter, punching of Emergency Hospital index and cards for special studies. $800

$4965

7. O.E. 234 Book Binding

2 Binders for Birth and Death I.B.M. Index Volumes	$100
4 Binders for Birth and Death, Tuberculosis, Venereal Disease, I.B.M. tab. reports for Stat. Section.	30
Repairing and/or rebinding of various handwritten alpha Birth and Death Indices. Cover and letter jackets only @ $17.50	175
	$305

8. O.E. 241 Rental Office Machines (PUR)

2 Key Punch (026) machines @ $120 mo. + 4% use tax	$1498
1 Sorter (082) @ $ 45 mo. + 4% use tax	562
Xarox 914 Positive + 4% use tax	1186
Xerox 914 Negative + 4% use tax	1186
Additional copies over basic allowance @ $0.05 each - 90,000 copies	4500
	$8932

9. O.E. Photographic Supplies (O.E. 367)

Expendable machine parts for 2 Xerox 914's 5 drums @ $105	$525	
3 for positive machine, 2 for negative		
914 Daveloper for positive Xerox	150	
914 Developer Negative to Positive	100	
914 Toner (both machines)	450	
Cleaning absorbent	50	
Film remover	135	
Xerox requirement of Sub 20 long grain paper for reproduction 300 reams @ $1.60 per ream	550	$1960

10. O.E. 375 Stationery and Office Supplies $3700

Normal use based on past experience, current output , and planned workload.

Nearly 1600 reams of paper were used for Department mimeo.

Envelopes for Room 404 to mail Weekly Bulletin and Births and Deaths Registry to mail certified copies.

Printed forms for Birth and Death Registry and daily alpha index costing $275 are bought from this account.

Continuous form paper for I.B.M. listings cost $75.

MIMEOGRAPHING, FISCAL YEAR 1964-65

	NUMBER OF JOBS	NUMBER OF STENCILS	REAMS OF PAPER USED	TIME IN HOURS
TOTALS*	1,136	2,414	1,572	406.0
Accounting	38	81	34	18.4
Adult Guidance	38	67	29	10.0
Child Psychiatric	19	24	12	4.2
Community Mental Health	85	258	119	40.6
Crippled Children Services	23	36	35	9.5
Dental Bureau	12	14	21	5.8
Director's Office	108	294	49	21.2
Disease Control & Adult Health	57	103	26	17.5
Emergency Hospital	16	21	14	5.7
Health Education	48	100	25	12.0
Labs, Bacteriological and Chem.	48	62	26	12.5
Maternal & Child Health	8	54	17	6.5
Milk Division	14	16	32	5.2
Personnel	15	15	12	2.9
Public Health Nursing	238	665	446	85.4
Records & Stetistics	98	208	303	64.2
Sanitation & Housing Inspection	126	207	174	45.3
Tuberculosis	99	126	132	27.7
Venereal Disease	42	57	57	10.3
Other:				
Mortality Study	3	5	2	0.6
S.F.G.H.	1	1	7	0.5

The increase in reams of paper used for fiscal 1964-65 over 1963-64 was 11.4% or 161 reams. The number of jobs increased 11.3% and the number of stencils 1.2%.

53 stancil jobs and 127 reams of paper for the Weekly Bulletin and 111 stencils and 126 reams of paper for the Mayor's Report were charged to the Bureau of Records and Statistics.

11. O.E. 399 Other Materials and Supplies $75

Miscellaneous needs in other material and supplies categories.

6.541.400.000 EQUIPMENT

REPLACEMENTS

REPLACEMENTS (Continued)

12. O.E. 471 $159

Three Posture chairs to replace 50-236
50-1072
50-1084

Current chairs are old and in bad condition.

13. O.E. 471 Desk, typist (3) $405

Left pedestal typewriter desks, formica top, are requested as replacements in Birth and Death Registry because of old age and poor condition.

50-227
50-228
50-230

Present desks have been in service for more than twenty (20) years and are in very poor condition.

14. O.E. 474 Department of Public Health Impression Seal $75

Present seal is almost twenty (20) years old, does not make a clear impression and has no trade-in value. Company refuses to try to repair it.

15. O.E. 474 Typewriter Manual $220

To replace R. C. Allen Visomatic, A-220024-E, bought in 1958, less $10 trade-in value.

NEW

16. O.E. 471 File-Tray Cabinets (2) $366

Birth and Death Registry Recurring expense, normal yearly requirement. File cabinets for office copies of current 1966 certificates, about 31,000 yearly. File cabinets must be a larger size than formerly since Xerox 914 cannot reduce the size of the 8½" x 7 5/16" certificates.

17. Desk, chair and typewriter required for new position of 1424 Clerk-Typist.

18. O.E. 474 Adding Machine, Electric $340

For Birth and Death Registry for daily tallying of receipts. At present the Chief Registrar and other personnel must leave their desks daily to go to Bureau of Accounting to add the receipts.

BIRTH AND DEATH REGISTRY

	Cost	Unit	Cost Per Unit	Fees Collected
7-1-64 - 6-30-65				
Birth Registry	$31474	25461	$ 1.24	$45748
Death Registry	22695	51520	.44	77856
TOTAL	$54169	76981	.70	$124604
7/1/65 - 12-31-65	$15173	13158	$ 1.15	$23443
Death Registry	12451	26080	.48	38471
TOTAL	$27624	39238	.70	61914
1/1/66 - 6/30/66	$15739	13000	$ 1.21	$16557
Death Registry	12921	25125	.75	36529
TOTAL	$28660	38125		$53086
7/1/65 - 6/30/66				
Birth Registry	$30912	26158	$ 1.18	$40000
Death Registry	25372	51205	$ .50	75000
TOTAL	$56284	77363	$ .73	$115000
7/1/66 - 6/30/67				
Birth Registry	$34119	26000	$ 1.31	$40000
Death Registry	28597	51250	.56	75000
TOTAL	$62716	77250	$ .81	$115000

1/1/66 - 6/30/67 units are estimates.

DEPARTMENT OF PUBLIC HEALTH
DIVISION OF TUBERCULOSIS CONTROL
1966-1967 BUDGET REQUEST

The Division of Tuberculosis Control is a Division of the Bureau of Disease Control. It is responsible for finding, isolating, regulating and preventing tuberculosis in its various forms. It provides a complete epidemiological investigation of every reported case, including the household and enviromental contacts. It provides a regiatry for the complete recording of data on all diagnosed and suapected cases of tuberculosis. It maintains a Central Chest Clinic for diagnosis and treatment of tuberculous outpatients and consultive services to the medical profession in the community. It also maintains three Decentralized Chest Clinics in areas where there are special problems for the treatment of the tuberculous outpatient. It renders services to the schools in the community through tuberculin teating of children at various grade levels. It maintains a complete x-ray unit capable of taking both miniature and diagnostic x-rays on all new Civil Service employees, all tuberculous contacts, and tuberculosis patients referred for x-ray examination. It provides a Supervising Public Health Nurse and fourteen Public Health Nurses who render services in the Health Centers, Central Office, and School Diagnostic Center.

COST REPORT: CHEST CLINIC, SFGH
July 1, 1964 to June 30, 1965

DIRECT CARE OF PATIENTS

Personnel Service	$102,620	
X-ray	20,008	
Household and Inst. Supplies	623	
Dry Goods, etc.	53	
Drugs, Chemicals & Gases	37,407	
Water	30	
X-ray filma	3,410	
Sub-total		$164,151

INDIRECT CARE OF PATIENTS

Security Force	$ 943	
Telephone	952	
Maint. & Repair of Plant	721	
Administration	299	
Accounting	185	
Power Plant	32	
Housekeeping	1,299	
Laundry	173	
Central Nursing	408	
Pharmacy	3,791	
Storeroom	270	
Transportation	132	
Bond Interest & Depreciation	3,723	
Central Office Overhead	125	
Mechanics Charges	3,618	
Heat, Light & Power	646	
Purchasing Department Employees	152	
D.P.W. Contracts	1,223	
Messenger Center	229	
Sub-total		18,921
TOTAL		$183,072

Total number of patients seen in the Chest Clinics -- 46,231

Patients Seen at Chest Clinic
San Francisco General Hospital

Total Overall Cost/Patient Visit	$5.74 (31,923)
Total Cost/Treatment Visit	6.12 (28,985)
Total Cost/Observation Visit	2.04 (2,938)

Federal Tuberculosis Project
Decentralized Chest Clinics

Treatment patients only: 14,308 visits at $9.23 per visit

CHEST CLINICS

TABLE I

Year	Total Pt. Visits	No. Pt. Visits for Rx. PNP and Chemotherapy	No. Pt. Visits follow-up of Tbc. without Rx. obsv. and Contacts
1958	31,685	26,441 (83.5%)	5,244 (16.5%)
1959	33,786	29,153 (86.3%)	4,633 (13.7%)
1960	29,039	25,966 (89.4%)	3,073 (10.6%)
1961	28,499	25.049 (87.9%)	3,450 (12.1%)
1962	31,337	28,645 (91.4%)	2,692 (8.6%)
1963	40,934	38,036 (92.9%)	2,898 (7.1%)
1964	46,231	43,293 (93.6%)	2,938 (6.4%)
1965*	47,000	43,500 (92.6%)	3,500 (7.4%)
1966*	47,000	43,500 (92.6%)	3,500 (7.4%)

*Estimate

TABLE II

Year	Total - Start	Asmissions	Discharges	Total - End
1958	6,679	1,751	3,959	4,471
1959	4,471	1,850	1,716	4,605
1960	4,605	1,775	1,337	5,043
1961	5,043	1,593	1,439	5.197
1962	5,197	1,865	3,061	4,001
1963	4,001	2,688	1,237	5,452
1964	5,452	2,283	2,032	5,703
1965*	5,703	2,800	2,642	5,861
1966*	5,861	2,600	3,300	5,161

*Estimate

TABLE III

PATIENT VISITS FOR TREATMENT AT CHEST CLINIC, SAN FRANCISCO HOSPITAL

Year	Visits for Rx	No. Pt. Visits for Chemo Rx.	No. Pts. X-rayed	No. Pts. Tbn. Test
1958	26,441	25,659	6,654	664
1959	29,153	28,806	6,394	420
1960	25,966	25,846	7,348	471
1961	25,049	25,049	6,351	424
1962	28,645	28,645	6,705	517
1963	38,036	38,036	8,595	871
1964	43,293	43,293	9,220	927
1965*	43,500	43,500	9,500	950
1966*	43,500	43,500	9,500	950

*Estimate

CHEST CLINIC, SAN FRANCISCO HOSPITAL

TABLE IV

Year	Total Pt. Visits	No. Pt. Visits for Rx	No. Pt. Visits without Rx	Total Pts. Beginning Yr.	Admissions	No. Pts. Disch.	End of year
1958	31,685	26,441	5,244	6,679	1,751	3,959	4,471
1959	33,786	29,153	4,633	4,471	1,850	1,716	4,605
1960	29,039	25,966	3,073	4,605	1,775	1,337	5,043
1961	28,499	25,049	3,450	5,043	1,593	1,439	5,197
1962	31,337	28,645	2,692	5,197	1,865	3,061	4,001
1963	40,934	38,036	2,898	4,001	2,688	1,237	5,452
1964	46,231	43,293	2,938	5,452	2,283	2,032	5,703
1965*	47,000	43,500	3,500	5,703	2,800	2,642	5,861
1966*	47,000	43,500	3,500	5,861	2,600	3,300	5,161

*Estimate

CENTRAL OFFICE PRE-DIAGNOSTIC CHEST CLINIC

TABLE V

Year	Minifilm	Large Film	Total Film
1958-59	30,552	6,322	36,874
1959-60	29,429	5,798	35,227
1960-61	27,130	5,649	32,779
1961-62	23,406	4,973	28,379
1962-63	21,713	6,498	28,211
1963-64	24,008	7,476	31,484
1964-65*	24,200	8,000	32,200
1965-66*	24,500	8,500	33,000

*Estimate

1. Normal increment adjustment.

2. O.E. 201 Travel Expense - Local

For travel to the Chest Clinic for indigent patients based on experience: $ 810

3. O.E. 206 Travel Expense - non-local

Travel Expense for medical personnel to travel to meetings called by State Health Department for study of regulations and subsidy. $ 100

Travel expense to National Tuberculosis Association and Tuberculosis Control Officers' Meeting by Chief, Division of T.B. Control (or designated alternate). $ 450

$ 550

Purpose:

The Tuberculosis Control Officers Meeting is attended by the tuberculosis Control Officers from the 50 states and from the problem cities of the United States to discuss specific tuberculosis problems as related to the states and problem cities of the United States. This is a highly specialized meeting and attended only by highly specialized people and will be under the direction of the United States Public Health Service, Tuberculosis Division.

Date of Meeting: May, 1967
Place of Meeting: Pittsburg, Pennsylvania
Membership therein authorized by Adm. Code $16.6.10

4. O.E. 219 Maintenance and Repair

Maintenance and service of equipment at 101 Grove Street and Chest Clinic:

	Experience	$ 333
(1)	Service X-ray	300
	Mailing O'Delca Camers to Repair Shop	100
(2)	Addressograph service	158
	Graphotype and imprinter service	25
		$916

1. There is a minimum of $25.00 a month for servicing of the x-ray equipment at 101 Grove Street, and in the Chest Clinic.

2. Necessary service to maintain equipment.

5. O.E. 235 Subscription

One year subscription to magazine - "Year Book of Medicine".	$ 9
One year subscription -- "New England Journal of Medicine"	10
	$ 19

6. O.E. 375 Stationery and Office Supplies

Printed forms and stationery in accordance with experience; necessary increase due to increased cost of materials and increased programs, for a more efficient program and better service to patients. $800

Necessary snapout type appointment forms for use in Chest Clinic with addressograph equipment. $ 500

1 fluorescent desk lamp for use in X-ray Division. 35
$ 1335

7. 5.543.365.000 Hospital & Laboratory Supplies

In accordance with experience $ 241

(Increase is due to replacement of mouthpieces to be used in diagnostic testing of tuberculous and non-tuberculous patients).

Needles for Tbn. testing and other programs at clinics 100
$ 341

8. 6.543.367.000

O.E. 367 X-ray supplies - NO INCREASE REQUESTED
$11,000

X-ray films and solution in accordance with experience.

REPLACEMENT

1 X-ray Tube (Replacement of x-ray tube during year. We will need one tube and maybe two before the new budget). $ 1,250

4-14 x 17 Cassettes with red magnesium front and screens (Annual replacement)* 280

20 X-ray hangers (14 x 17) (Annual replacement)* 120

1 100ft. 70 mm Stineman Reel and Handle 65
$12,715

*No trade-in value

9. 6.543.368.000 Drugs,Chemicals & Gases

To purchase media for drug sensitivity studies on drug resistant patients of the Chest Clinic. $1625(1)

To purchase tuberculin skin testing materials for the Tuberculin Skin Testing Program in schools. 2000
$3625

(1) During recent years there has been a rapidly increasing number of patients developing tubercle bacilli which are resistant to all the newer chemotherapeutic agents. These individuals, if allowed to mingle with other patients, will infect them with drug resistant organisms.

What is the meaning of drug resistant organisms? It is an organism that none of the modern medications are effective in treating. Should such cases spread and develop within our community, there will soon be a large number of patients with tuberculosis for which none of the modern drugs are helpful. The treatment will then be the same as piror to 1946; bed rest, prolonged hospitalization, and no specific medications. Surgery is ineffective in these individuals. It is important to note that 6% new admissions and 21% re-admissions to the Tuberculosis Division of San Francisco General Hospital were found to have drug resistant organisms at the time of admission. Reports from reliable tuberculosis centers reveal a marked increase in patients with drug resistant organisms. These patients will live for years in the hospital, slowing dying of their disease.

The excellent work of our laboratory, clinicians, and Tuberculosis Control Program has kept the problem in San Francisco to a minimum. However, an increasing of drug resistant organisms are being found amongst our newly diagnosed cases. These individuals will have to be segregated so that they do not spread their infection.

To combat this problem, it will be necessary to continue doing drug sensitivity studies in the outpatient department. We are requesting no further increase.

REPLACEMENT EQUIPMENT

10. O.E. 465 X-ray View Boxes (double) (3):

To replace three old view boxes which do not give adequate illumination for proper film reading.

Estimated replacement cost	$200
Less trade-in value	0
Net amount requested	$200

11. O.E. 471 Folding Chairs (25) Chest Clinic:

Annual replacement of old inadequate chairs.

Estimated replacement cost	$190
Less trade-in value	0
Net amount requested	$190

12. O.E. 471 Posture Chairs (6):

These chairs are necessary to replace old, inadequate chairs presently being used by personnel in Tuberculosis Division. This ia part of the annual replacement program.

Eatimated replacement cost	$390
Less trade-in value	0
Net amount requested	$390

13. O.E. 471 File Cabinets (6):

To replace old, inadequate wooden cabinets, which have been in use at leaat 30 years.

Eatimated replacement cost	$540
Less trade-in value	0
Net amount requested	$540

NEW EQUIPMENT

14. O.E. 471 X-ray Film Cabinet (1):

This file cabinet is necessary for storage of films at the Decentralized Chest Clinic. Presently, there are no cabinets available for storage of these films.

Total Cost $190

DIVISION OF TUBERCULOSIS CONTROL

DISTRIBUTION OF COSTS

	7-1-64-6-30-65	7-1-65-12-31-65	1-1-66-6-30-66	7-1-65 6-30-66	7-1-66-6-30-67
COST					
Personal Services	$292851	$154135	$188837	$342972	$372640
Services and Supplies	12143	4796	8066	12862	14222
Travel Expense	1579	679	545	1224	1759
Bacteriological Laboratory	47582	24373	28485	52858	57792
Employee Benefits	29103	15321	18770	34091	37040
General Administration	11176	3116	3728	6844	7412
TOTAL	$394434	$202420	$248431	$450851	$490865
DISTRIBUTION					
Tuberculosis Control	$162094	$ 83855	$102458	$186313	$202768
Chest Clinic Treatment	99317	51395	63019	114414	124314
Diagnosis and Reports	129326	65254	80609	145863	159153
Quarantine	366	190	232	422	459
Education	3331	1726	2113	3839	4171
TOTAL	$394434	$202420	$248431	$450851	$490865

DIVISION OF VENEREAL DISEASE CONTROL STATISTICAL REPORT

	FISCAL YEAR					First Quarter
	1960-61	1961-62	1962-63	1963-64	1964-65	1965-66
CASES DIAGNOSED & TREATED	3,870	4,755	5,701	6,212	6,958	2,101
SYPHILIS	598	*879	*989	*1,054	*1,103	*231
GONORRHEA	3,269	3,876	4,709	5.155	5,855	1,870
OTHER VENERAL DISEASES	3	0	3	1	0	0
EPIDEMIOLOGICAL INVESTIGATIONS	5,774	6,116	7,551	7,525	7,363	2,007
NEW PATIENTS ADMITTED	5,031	5,423	6,017	6,647	7,707	2,310
READMISSIONS	4,215	4,795	5,775	6,284	6,855	1,868
LABORATORY TESTS	39,001	41,833	45,633	47,577	46,190	12,668
TOTAL PATIENT VISITS	29,309	30,826	34,148	34,229	36,203	9,435

*Epidemiologic Diagnoses:

1961-62 - 387
1962-63 - 447
1963-64 - 551
1964-65 - 529
1965-66 - 99 (First Quarter)

Venereal diseases are extremely dangerous diseases, which if not discovered in time or properly treated can and do lead in substantial proportions to such complications as blindness, insanity, paralysis, heart disease and death. Since these diseases continue to heavily affect every aspect of life in San Francisco, it is necessary for the City to maintain a facility for their diagnoses, treatment and control. While there is no perennial threat of loss of accreditation, as in the case of the General Hospital, there is no less an obligation to maintain the City Clinic at reasonably acceptable levels of Quality.

The accompanying table indicated the extent to which the Division's burden has grown and, unless some new technique in control is discovered, will undoubtedly continue to grow. In addition to the obvious need for early diagnosis and treatment, because of the contagiosity of Syphilis and Gonorrhea it is defeating to withhold care from anyone or delay it any longer than is absolutely necessary. The consequence of this required approach to the problem is evident - the clinic and its personnel are simply being overwhelmed.

Very little has been done in the way of re-enforcing the staff. In the past five years the City has approved two (2) additional people, one clerk and one half-time physician. Today (1965-66), one half as many workers are being expected to handle four times as much diseases as

during 1949-1950. This is not possible - patients do not receive proper medical care, disease control in the Community suffers, and personnel, always under pressure, become discouraged and leave. Thus, there is added the additional burden of training new people.

Little, other than temporary repairs, has been done for years to improve the presently inadequate quarters, and, in all fairness, it is difficult to see how more can be done at the present location. Since it is already known that the building in which the clinic is located is scheduled to be razed, the City should think and act now in terms of adequacy and permanence, not only to supply sorely needed facilities but to avoid other hastily - contrived temporary measures, which in the end, while no more suitable, add to the total cost.

Procedures are reviewed and efforts are constantly being made to keep the load within the capabilities of the staff and building. By reducing diagnostic and follow-up visits has been kept from rising too precipitously. While this has been helpful from the point of view of volume, it has been at the expense of quality. Errors must have been made. Through improved techniques, there was actually a reduction in the number of laboratory tests, a little over 46,000 in 1964-65 as compared with more than 47,000 in 1963-64.

While these and other work-saving measures continue to be helpful, their effects in the overall situation are relatively minor when considered in relationship to those elements which are so demanding of personnel time and materials and in which little if any savings can be made. These are new patients and re-admissions with or without disease. Aside from the requirements in each individual situation, there has been an astonishing increase in their numbers. In the four-year period between 1960-61 and 1964-65 new patients and re-admissions combined increased by about 60% and diagnosis by about 80%. It appears that this trend will continue in 1965-1966, and beyond.

For years San Francisco has received aid from the United States Public Health Service in the form of personnel and funds. This has been disproportionately high in relationship to the total available for assistance throughout the country. Information has been received that, during 1966-67, this assistance will be reduced. Only through Federal help has the Clinic been able to function even at its present level. Any reduction, without replacement by the City, would create a most difficult situation.

1. Normal increment adjustment.

2. (1) 2230 Physician Specialist (P.T.) @ 1171/1425

Statistics show the ever-increasing burden to the clinic in the new patients and newly diagnosed cases. An obvious fact is that in contrast, the totals of patient visits, while steadily increasing, have not done so in the same proportions. This reflects recognition that a physician's capacity to properly handle patients has its limits. To maintain even close to a reasonable physician-patient ratio, it has been constantly necessary to prolong the time intervals for patients' follow-ups, as well as to eliminate entirely many visits that should have been made. It is felt that already the quality of medical care has been cut to a sub-standard level and that further reduction would be considerably less than clinically or epidemiologically acceptable. Even now, a portion of the blame for the developing problem must be placed upon this practice.

The Chief of the Division must spend a large proportion of his time examining and otherwise dealing with patients in the clinic. This reduces the time that he has left for working with practicing physicians, various aspects of public and professional education, etc. The new clinician would work with patients 100% of the time. This would halt further reduction in the quality of medical care as well as relieve the Chief of the Division for other important aspects of Venereal disease control that are presently being neglected.

3. (1) Public Health Nurse @ 565/686

Presently there are assigned to the Clinic three public health nurses and one supervisor. Among the

principle duties of the public health nurses are: They admit all new patients and raadmissions with notation of pertinent data in the clinical records; they answer either personally or by phone all questions regarding the nature of veneral diseases, including the explanation of therapy and the necessity of follow-up; in several ways, by phone, letter or telegram they bring lapsing patients back to complation of diagnosis, treatment and follow-up; they make referrals to other appropriate medical or social agencies; they are frequently called upon to assist registered nurses in drawing bloods, giving treatments, etc.; they prepare forms for requeats of information from other medical facilities; etc. Their day to day duties leave no time for the occaaaional spots of reduced tempo that all people must have to continue functioning efficiently, and during times of shortage, as with illness or vacations, the situation becomes greatly aggravated.

The supervising public health nurse is responsible for the screening and follow-up of all significant positive blood tests reported by private and hoapital laboratories. In 1965, there were about 8,000, of which 60% required more careful processing. Through it the Division succeeded in getting reports from private physicians more quickly, permitting the application of control methods often many days earlier than would have been the case otherwise. Thia in itself is a full-time job when properly handled.

Also, she arranges schedules (made more complicated, as the Clinic is open during lunch-time), handlea personnel problems, hires and evaluates clerical personnel, and assists the public health nurses in the handling of patients in the Clinic. Naturally, the latter must be given priority. The Supervisor, to be of aasistance in these instances, must discontinue whatever she may be doing. All too often this necessitates postponing her work positive reports. Where time is of the essence, as in this reactor program, the harm is obvious.

The new public health nurse would spand 50% of her time working with reactive blood reports and 50% of her time with patients in the Clinic. This would not only halt further reduction in the quality of nursing and delays in the follow-up of blood test reports, but would allow the Supervisor to devote all of her energies to properly carring out her assigned responsibilities, including the closer supervision of Clinic staff.

6.545.200.000 Contractual Services

4. O.E. 201 Local Fares

Carefare for personnel on investigative work, and other clinic personnel on official duties within the City. $ 650

Experience for the past five years indicated need for increase.

5. O.E. 218 Maint. & Repair, Office Equip. (PUR)

Maintenance and repair of typewriters, a calculating machine, an adding machine, a dictating machine, a ditto machine, etc. $ 100

A number of the pieces of equipment have not been in the shop for years and are now due for cleaning and possible repair.

6. O.E. 219 Maint. & Repair, Other Equip.

Repairs needed to maintain in reliably operating condition a number of important pieces of equipment: Four (4) microscopes, One (1) autoclave, One (1) centrifuge, Two (2) incubators, an electric refrigerator, etc. $ 125

6A. O.E. 238 Window Washing (PUR)

Estimate, based upon twice a year service. $ 100

The City Clinic is located on the second and third floors of an old remodeled building with limited window space. Dirty glass further compounds the deficiency. Porters can clean the insides of windows, but are not equipped to clean the outsides, nor are they properly insured. Consequently, artificial light must be used during the entire work day in all of the rooms.

7. O.E. 240 Telephone Directory Service (PUR)

Continuation of telephone directory service for the investigative work in connection with venereal disease control. $ 107

Continually expanding efforts to reduce the reservoir of infection in the City have doubled since 1959-60. The Division, because of limited personnel, is unable to make all of the needed investigations in the field. Of those made, many are not within the time limits necessary for effective venereal disease control. The nature of the information supplied by the directory makes it possible to substantially relieve men in the field by using the telephone.

8. O.E. 256 Pest Control (PUR)

Pest control, based upon 1965-66 contract. $ 174

6.545.300.000 Materials & Supplies

9. O.E. 362 Electrical Supplies

Electrical supplies for clinic at 33 Hunt Street: bulbs, starters, tubes, etc. $ 100

10. O.E. 375 Stationery & Office Supplies

Normal recurring needs (printed multipart lab slips, report forms, forms for clinical charts, stationery, etc.)	$2200
Anticipated increase	200
Total	$2400

1. Anticipated $500 supplemental request for 1965-66.
2. Only about one year's supply of printed forms are estimated. Consequently, they will have to be replaced.
3. Costs for printing and costs for supplies have risen.
4. Only about one year's supply of re-enforced medical chart folders are estimated and, therefore, will have to be replaced. Consideration is given to the number of folders that can be re-used from closed records.
5. Printing of V.D. informational material, otherwise not available.

11. O.E. 379 Cleaning & Janitorial Supplies

Cleaning and janitorial supplies for the clinic at 33 Hunt Street in accordance with experience for last five years, increasing need as dictated by greatly increased clinic activities, and increasing costs of these supplies. Additionally, the facility in such quarters requires increased attention. $ 200

12. O.E. 385 Household & Institutional Supplies

Paper towels, toilet tissues, paper drinking cups, bags, and other household and institutional supplies, based upon experience during the past five years, increased need as dictated by increasing clinic activities, and increasing costs of these supplies. $ 500

12A O.E. 399 Miscellaneous Materials

No Request.

13. O.E. 365 Hospital & Labatory Supplies $1750

Because of the increase in hepatitis in San Francisco, as elsewhere, it is considered essential to use disposable needles and syringes whenever possible. Other City governmental medical facilities are already phasing into this practice. Most private physicians and proprietary medical facilities have been using them to a great degree for a long time, and it is anticipated that this will become universal practice in the forseeable future. Aside from being good medical practice, there are possible medico-legal aspects to consider.

Through the use of some disposable supplies greatly needed relief could be given to the registered nurses.

Most of the amount requested for disposables would be for needles and the rest for gloves. It is estimated that about 10,000 bloods a year could be drawn with a certain type of disposable needle that would obviate the need for using a syringe.

This, alone, would save the time and breakage involved in cleaning, wraping and sterilizing 10,000 syringes and cleaning, sharpening and sterilizing 10,000 needles, as well as reduce by a proportion the chances for transmitting hepatitis.

The total of $1750 includes $850, the regular request, plus $850 additional for disposable supplies. This sum for disposables considers the availability of a certain amount of money that would be saved by reducing somewhat the need for non-disposables.

14. 6.545.368.000 Drugs, Chemicals, & Gases

O.E. 368 Drugs, Chemicals, & Gases $ 3800

Request based on actual current workload and anticipated 1966-67 cases.

6.545.400.000 Equipment

Replacements

15. O.E. 474

Electric typewriter, similar to IBM Model C $ 460

To replace Remington manual typewriter, inventory No. J628845

Trade-in value -$ 15

$ 445

An electric typewriter is needed for satisfactory multi-copies and stencil forms. The typewriter to be replaced in manual and more than fifteen (15) years old.

New

16. O.E. 441

Electric water cooler, similar to Haws Free standing compact economy Model APA-4, including estimate for installation. $ 400

The City Clinic has little to offer in the way of comforts to both patients and staff. To get a drink of water one must now take a paper cup into one of the toilet rooms. These rooms, at best, are considerably less than attractive even for their primary purposes.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR 1966-1967

PUBLIC HEALTH - VENEREAL DISEASE CONTROL

DEPARTMENT, BOARD OR COMMISSION

DISTRIBUTION OF COSTS

COSTS	7-1-64-6-30-65	7-1-65-12-31-65	1-1-66-6-30-66	7-1-65-6-30-66	7-1-66-6-30-67
Personal Services	$220535	$109029	$124148	$233177	$250037
Employee Benefits	16605	8209	9348	17557	18827
Travel Expense	578	456	432	888	1050
Materials & Supplies (incl. rent)	9542	5126	5694	10820	13146
Bacteriological Laboratory Services	33029	18481	21599	40080	43820
General Administration	6566	3084	3429	6513	6960
TOTAL	$286855	$144385	$164650	$309035	$333840
DISTRIBUTION					
Direct Patient Services	$271021	$136415	$155561	$291976	$315412
Community Services	15834	7970	9089	17059	18428
TOTAL	$286855	$144385	$164650	$309035	$333840

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR 1966-1967

PUBLIC HEALTH - VENEREAL DISEASE CONTROL

DEPARTMENT, BOARD, OR COMMISSION

WORK UNITS CALCULATION FOR BUDGET

	Value	7-1-64-6-30-65 No. of Services	7-1-64-6-30-65 Total of Wk. Units	7-1-65-12-31-65 No. of Services	7-1-65-12-31-65 Total of Wk. Units	1-1-66-6-30-66 (Estimated) No. of Services	1-1-66-6-30-66 (Estimated) Total of Wk. Units	7-1-66 6-30-67 (Estimated) No. of Services	7-1-66 6-30-67 (Estimated) Total of Wk. Unite
Routine revisits	1/3	21,641	7,214	10,424	3,475	11,000	3,667	22,000	7,333
Reopen	1	6,857	6,857	3,865	3,865	4,000	4,000	8,000	8,000
New Patients - Male	3	4,997	14,991	2,928	8,784	3,000	9,000	6,000	18,000
Female	4	2,711	10,844	1,700	6,800	2,000	8,000	4,000	16,000
Minor	4	1,570	6,280	903	3,612	1,000	4,000	2,000	8,000
New Diagnoses - All Syphilis	8	479	3,832	286	2,288	250	2,000	500	4,000
All Gonorrhea	4	4,989	19,956	3,096	12,384	3,300	13,200	6,600	26,400
All Others	6	0	0	0	0	0	0	5	30
Prophylactic Treatment	3	2,133	6,399	1,287	3,861	1,200	3,600	2,400	7,200
Treatments - Injection	3	22,389	67,167	14,177	42,531	15,000	45,000	30,000	90,000
Other	2	964	1,928	477	954	500	1,000	1,000	2,000
Lab. Specimens to 101 Grove									
GC Cultures	2	19,613	39,226	10,768	21,536	11,000	22,000	22,000	44,000
STS (Blood)	3	20,186	60,558	10,871	32,613	11,000	33,000	22,000	66,000
Spinal Fluid	7	226	1,582	135	945	125	875	250	1,750
Treponemal Tests	3	79	237	188	564	250	750	500	1,500
Specimens to State & Federal	3	733	2,199	311	933	100	300	200	600
Lab. Work - City Clinic									
Ureth. Smears	2	4,253	8,506	2,685	5,370	3,000	6,000	6,000	12,000
Darkfields	5	873	4,365	364	1,820	365	1,825	700	3,500
Spinal Cell Counts	4	226	904	135	540	125	600	250	1,200
Miscellaneous	3	0	0	0	0	0	0	0	0
Psychiatric Services									
Incidental	4	1,131	4,524	513	2,052	500	2,000	1,000	4,000
Patient Visits	10	806	8,060	528	5,280	525	5,250	1,000	10,000
Epidemiology									
Interviews:									
Syphilis - P, S, & ELL	10	578	5,780	243	2,430	250	2,500	590	5,900
LL & Others	2	107	214	78	156	80	160	160	320
Gonorrhea	5	2,974	14,870	1,931	9,655	2,100	10,500	4,400	22,000
Investigations:									
Syphilis	10	3,000	30,000	1,534	15,340	1,700	17,000	3,400	34,000
Gonorrhea	8	2,933	23,464	1,595	12,760	1,800	14,400	3,600	28,800
STS & Lapse	10	259	2,590	367	3,670	300	3,000	500	5,000
Public Health Nurses:									
STS Follow-Up									
Admin. Closures	1/4	4,375	1,094	2,282	571	2,200	550	4,450	1,112
Record Closures	4	1,971	7,884	1,349	5,396	1,000	4,000	2,200	8,800
Physician Closures	6	2,273	13,638	815	4,890	900	5,200	1,700	10,200
Referrals	4	238	952	158	632	140	560	300	1,200
Work Units - Grand Totals			376,115		215,707		223,937		448,845

PUBLIC HEALTH - EMERGENCY HOSPITAL
DEPARTMENT, BOARD OR COMMISSION

1. Normal Increment Adjustment.

2. 2736 Porter

Following breakdown justifies 1 porter per Emergency Hospital (4). We now have 1 porter and request 1 additional (= 1/2 man/hosp. x 5 day week).

Area and Space requiring Janitorial Services

PARK	ALEMANY	HARBOR	CENTRAL	
285	600	860	10680	Floor space, tile (Ft. area)
935	4450	1085	2025	" " Linoleum " "
360	500	250	1990	
1580	5550	2195	14695	TOTAL
4135	600	2100	500	Sidewalk Area
735	500	900	650	Garage Area
6450	6650	5195	15845	TOTAL AREA
400	4350	1340	4460	walls, tile
11	57	134	45	Windows, Number
265	370	325	670	Approx. area
0	21	7	3	Skylights, Number
0	645	250	100	Approx. area
6	2	2	2	Venetial blinds, Number
120	126	126	126	Approx. area
3	8	8	13	Toilets, number
1	1	1	1	Refrigerators
1	1	1	1	Stoves

3. One Ambulance Driver to do following duties, plus other related duties, as needed:

1. Deliver dirty laundry to Laguna Honda Home from each hospital.
2. Deliver clean laundry to Central from Laguna Honda Home.
3. Deliver clean laundry from Central to each hospital.
4. Deliver drugs and supplias to each hospital.
5. Deliver papers to and from hospitals.
6. Deliver drug boxes to San Francisco General Hospital and deliver filled boxes from S.F.G.H. to proper hospital.
7. Check gas and oil and battery of each ambulance stores in Department of Public Health garage.
8. Deliver ambulances from Department of Public Health garage to hospital needing repair work or service on regular ambulance. He will then deliver that ambulance to Department of Public Works and return to Central by a street car. This will save an extra hour's work once or twice weekly for each crew.
9. There are numerous deliveries made by ambulance now, such as butter, O2 gauges, small packages from surgical supply houses, etc. These deliveries will be done by the extra ambulance driver.
10. Check gas and oil issuances daily and keep record of same.
11. Bring supplies from basement storerooms and store same on shelves in Central storeroom - daily.
12. May be used as Relief Driver in emergencies.

4. 6.551.111.000 Overtime

Class No.	1964-1965	Budget Allowance	7/1/65-12/31/65	Estimated 7/1/65-6/30/66	Estimated Requirement 1966-1967
2320	36	100	134	175	175
2526	164	150	103	150	238
2528	274	175	60	150	237
2530	74	150	51	100	100
	548	575	348	575	750

5. 6.551.112.000 Holiday Pay

Class No.	Expended 1964-1965	Budget Allowance	Expended 7/1/65-12/31/65	Required 1/1/66-6/30/66	Total Req't. 1965-66	Estimated Req't. 1966-1967
2320	5177	5935	2879	2593	5472	6811
2526	9206	10406	5612	5053	10665	11324
2528	9274	10502	5500	4956	10456	11425
2530	1764	1787	1073	966	2039	2012
	25421	28632	15064	13568	28632	31572

6.551.112.000 Holiday Pay

Computation of Requirements

Class No.	Number of Employees	1965-66 Rate	Estimated 1966-67 Rate	Amount
2320	13	$40.07	$42.07	$ 546.91
2526	18	48.68	51.11	919.98
2528	18	48.68	51.11	919.98
2530	3	51.11	53.67	161.01
		Required per holiday		$2547.88
Good Friday	3/8 x $\frac{2547.88}{5}$			318.49
Twelve Holidays				30574.56

5. (Continued)

Christmas and New Years

2320	2x2		42.07	168.28	
2526	2x2	51.11		204.44	
2528	3x2	51.11		306.66	679.38
					31572.43

6. 6.551.115.000 Sick Leave Replacement

Class No.	1964-1965	Budget Allowance	7/1/65-12/31/65	Estimated 7/1/65-6/30/66	Estimated Requirement 1966-1967
2220	5001	2750	1249	1948	2362
2320	2131	1750	1754	2736	3316
2526	6379	6250	2375	3706	4492
2528	6192	5750	5199	8110	9830
	19703	16500	10577	16500	20000

7. 6.551.120.000 Temporary Salaries

Class No.	Expended 1964-1965	Budget Allowance	Expended 7/1/65-12/31/65	Required 10/1/65-6/30/66	Total Req't. 1965-66	1966-67 Request
2130	-	530	-	530	530	589
2132	-	530	-	530	530	589
2220	21191	21125	11323	9802	21125	31790
2320	5837	5564	3566	1998	5564	5864
2526	9698	9110	1758	7352	9110	11848
2528	17858	17120	5722	11398	17120	21862
2530	-	2021	-	2021	2021	2260
	54584	56000	22369	33631	56000	74802

Accumulated Vacations

2220	Physicians	3 weeks + 1½ days
2320	Registered Nurse	12 weeks
2526	Ambulance Drivers	31 weeks
2528	Medical Stewards	14 weeks
2132	Superintendent	4 weeks
2130	Asst. Superintendent	4 weeks
1222	Sr. Payroll & Personnel Clerk	2 weeks
1220	Payroll & Personnel Clerk	2 weeks
		72 weeks + 1½ days

Schedule of Requirements

2130 Emergency Hospital Service Assistant Superintendent

Vacation Relief - 3 weeks @ $187		$ 561.00

2132 Emergency Hospital Service Superintendent

Vacation Relief - 3 weeks @ $187		561.00

2220 Physicians

Vacation Relief - 214 days @ $49.50	$10593.00	
Holiday Relief - 144 days @ $49.50	7128.00	
Ocean Beach Emergency - 188 days @ $49.50	9306.00	
Weekends - Central - 52 days @ $49.50	2574.00	
New Years & Christmas - 4 days @ $49.50	198.00	
		29799.00

2320 Registered Nurses

Vacation Relief - 250 days @ $20.91	5227.50	
In lieu of holidays - 11 days @ $20.91	230.01	
New Years & Christmas - 4 days @ $20.91	83.64	
Premium Shifts - 176 x $20.91 x .0625	230.56	
		5771.71

2526 Ambulance Drivers

Vacation Relief - 353 days @ $25.46	8987.38	
In lieu of holidays - 9 days @ $25.46	229.14	
* Special events - 70 days $25.46	1782.20	
New Years & Christmas - 4 days @ $25.46	101.84	
Premium Shifts - 267 x $25.46 x .0625	424.53	
		11525.09

2528 Medical Stewards

Vacation Relief - 357 days @ $25.46	9089.22	
In lieu of holidays - 10 days @ $25.46	254.60	
* Special events - 70 days @ $25.46	1782.80	
Ocean Beach Emergency - 188 days @ $25.46	4786.48	
New Years & Christmas - 6 days @ $25.46	152.76	
Premium Shifts - 387 x $25.46 x .0625	615.33	
Mission Emergency Medical Steward 52 weeks x 3 shifts x $25.46 x 1.0625	4219.80	
		20900.39

2530 Senior Medical Stewards

Vacation Relief - 60 days @ $33.95	2037.00	
Premium Shifts - 40 x $33.95 x .0625	84.80	
		2121.80
Total Requirements 5.551.120.000		71239.99
Total Requirements 6.551.120.000 (Including adjustment for estimated 1966-67 rates)		74801.99

* Special events include trips to State Hospitals for Sheriff.

8. Travel Expense for Drivers and Stewards on trips to State Hospitals for Shariff. $190.

9. Based on experiance and estimate of Purchaser's Shop.

10. For necessary repairs to two typewriters and one adding machine.

11. Basad on experienca for repairs of oxygen gauges, blood pressura machinas, atc.

12. Based on experience.

13. Hospital Publications for late developments on Hospital Managemant, Procadures, and Equipment.

14. For Assistant Superintendent based on experience.

15. Tires and Tubes for Ambulances $1000.

Increass requested. In Septembar have ordared 6 tires and hava usad them. Now need 6 more - indicating that the oldar ambulancas in use ara in line for full sats of 6 tires each.

Indications are that older equipment (older tires) need more replacemants sinca we are not getting new ambulances quickly anough.

16. Printed forms, stationery and office supplies for the Emergency Hospitals. $1900.

Increase in price of Registers and Ambulance Drivers Logs also office supplies have gone up.

17. Cleaning and Lavatory Supplies for Emergency Hospitals $1000.

Increasa raquested. Liquid soap dispensers, paper towel dispensers and paper cup dispensers have been installed in evary lavatory in each Emergancy Hospital. To keep dispensers supplied necassitatas an increase in amount ordered.

18. Household and Institutional Supplies for Emergency Hospitals in accordance with experience. $1000.

19. Gasoline and oil for ambulances based on experience.

20. Drugs are required based on first six months experienca.

21. Bandages, Hospital and Laboratory Supplies $8500.

Increase requested. Bandages have increased in price. We are using steri-strips instead of making "butterflies", increased use of disposable hypos, gloves, etc.

22. Increase requested in order to provide adequate linen supply in the four emergency hospitals.

6.551.400.000 EQUIPMENT

O. E.

23. 423 Ambulances (2)

To replace 1958 Ford 6 #637, Lic. E11-4856, Mileage-129, 220 miles

To replace International 1956, #636, Lic. E-95338, Mileage-Broken speedometer-3 years. Estimated - 140,000 miles

New ambulances to be built in accordance with same specifications as present chassis now being built by Purchasing Dept. To include new 2-way radios, wheel chairs, gripe, etc.

2 @ $11,250 each $22,500 (1)

24. 423 Car for Superintendent w/2-way radio

To replace 1959 Ford 6 Model F500, Lic. E88420, Mileage - 32,500 miles

7 years old, towed twice, once for transmission, onca for carburetor, dents in body, upholstery worn, uneconomical to install new motor

1 @ $1950
2-way Radio 900 $2850 (2)

25. 474 Typewriter, Electric, 14" carriage

To replace Remington Noiseless, Serial #X7244891 (Inv. 54-024) over 10 yrs. old

Electric typewriter should be purchased because of volume of typing and multi-copy requirements for this office's reports and documents

1 @ $480
Less trade in 20 $460 (3)

26. 499 Electric Sign

To replace small, inadequate sign at Alemany Emergency Hospital. No visible identification number.

Similar or equivalent to Brumfield double faced plastic sign, size 2' x 7" x 3". Sign to be illuminated from within by high output fluorescent lamps. Facia of 3/16"

6.551.400.000 EQUIPMENT

O. E.

26. 499 (Continued)
plexiglas with 1/8" plexiglas letters applied thereon.

"EMERGENCY HOSPITAL" in 8" green letters; "CROSS" in 12" white. Background of "EMERGENCY HOSPITAL" White and background of "CROSS" in green.

To be connected to existing sign circuit

1 @ $440
Less trade in 0 $440 (4)

New

27. 441 Fans, Electric (2)

Similar to W. W. Grainger, Inc. Cat. 70839 Oscillating with 24" blade, Heavy-duty, 1/4 HP, 1725/1140 RPM, 115V 60 Cy. Fan Head adjustable, Mesh guard, Floor Model with adjustable column

2 at $85.00 each, including tax $170 (5)

Needed for Administrative office and Sr. Medical Steward's offics. Ventilation very inadequate - both offices

28. 465 Autoclave (1)

For Park Emergency Hospital. Central and Alemany already have one and it is anticipated that the new Harbor Emergency Hospital will have one built in

Similar or equivalent to Automatic, Electric, approx. 12" x 24", Doubls Shell, compl. with Cyclomatic Control, Automatic Condsnser exhaust, Temperature recordsr, 220 volt, singls phase-American Sterilizer Co. AMSCO Model DE-1624

1 @ $3000

1 yr. guarantee against defective materials & workmanship aftsr initial installation

Installation to be done by SF Dept. of Public Works $3000 1000 $4000 (6)

With the enactment of social legislation in 1965 the American public has witnessed the greatest change in the financing of hospital care and medical service. With the passage of the national medicare program, providing medical care for the aged, coupled with the passage of the California Medicare Bill, providing care for low income persons, the American public is demanding more and better medical care and facilities.

Hassler Hospital in particular has also experienced many changes in the last year. It has successfully completed its first year in operation as a hospital for the chronically ill with an average daily bed occupancy of 202 patients. The services to the patients have been expanded to include Physical Therapy and Medical Social Service as well as the use of Sequoia Hospital for acute medical and surgical cases.

Over the past five years the financing of medical care has changed to the extent that Hassler is now able to collect for medical services through the billing of various health care programs. This method has shown an increase in revenue of approximately $900,000. Due to the increase in the total annual patient days Hassler has decreased its daily rate from $17.68 to $15.94.

In line with the national and state medicare programs Hassler Hospital therefore wishes to provide the best care for the greatest number of our local community. This can be accomplished by the utilization of the maximum number of licensed beds, by the improvement of patient care, by a more complete employee staffing, and a better trained and supervised employee.

This budget will point out areas where improvement can be made in providing higher standards of patient care.

1. Normal salary increment.

2. 1206 Principal Personnel Clerk (1)

The present Personnel Department consists of one personnel and payroll clerk whose duties consist of preparing payrolls, maintaining personnel records for 133 employees, initiating and maintaining records for personnel requisitions, personnel correspondence, etc.

The recruiting of new employees in the classifications of Physicians, Registered Nurses, Social Workers, Physical Therapist, Orderlies, and Clerical Personnel are also performed by this department in conjunction with the department head. The Civil Service Commission provides Hassler with Porters and Kitchen Helpers.

In order to carry on the services of the hospital, Hassler used the following methods of recruiting employees:

1. Walk-in
2. State Department of Employment
3. Recommendations from other employees
4. Advertisements in newspapers
5. Professional Associations

The Principal Personnel Clerk will be responsible for recruiting qualified personnel to fill vacant positions. This will also relieve the department of the very time consuming job of recruiting and will allow them the use of their time to perform their primary duties of supervision.

The specific duties of this position will be as follows:

1. Recruit employees to fill vacant positions.

2. Correspond and communicate with former employers to obtain verification of past work history.

3. Establish a procedure by which these recruited employees may receive a permanent status.

4. Type personnel correspondence and records in connection with recruiting, evaluating and training of employees.

5. Establish and carry out an evaluation program on employee performance.

3. SOCIAL SERVICE DEPARTMENT

1424 Clerk Typist (1)

A position of Clerk Typist is needed at the present time to maintain the records for the Medical and Hospitalization care program for which applications are taken from Hassler patients. These records consist of applications, medical reports and a system to control these reports until the applications for M.A.A. or A.T.D. has been approved or disapproved by the Social Service Department (Welfare). It also consists of increasing communication with various public agencies and hospitals, namely, Social Service Department (Welfare), Public Guardian, Social Security Administration, Veteran's Administration, and Sequoia Hospital, typing of personal correspondence for the patients and communicating with relatives and friends.

4. NURSING DEPARTMENT

2302 Orderly 12

4. NURSING DEPARTMENT (Continued)

2320	Registered Nurses	4
2368	Assistant Director of Nurses	1

The creation of these positions will provide the following effects:

1. The nursing standards of care at Hassler will allow the hospital's beds to be used to its capacity with the following hours of nursing care:

   A. Bed Patients 2.0 hours of Nursing Care

   B. Ambulatory Patients 0.5 hours of Nursing Care

2. In addition of an Assistant Director of Nurses will provide a necessary increase in supervision both for the nursing department and the administration. (Saturdays, Sundays and Evenings.)

SCHEDULE OF NURSING HOURS OF CARE

1. Present Staff

18 Registered Nurses	@ 40 hours		720
10 Licensed Vocational Nurses	@ 40 hours		400
34 Orderlies	@ 40 hours		1360
Total hours per week			2480
Times 52 Weeks			128960
Less Holiday	12 x 62 x 8 hrs.	5952	
Vacation	2 x 30 x 40 hrs.	2400	
	2 x 32 x 40 hrs.	3840	
Sick Leave	2 x 62 x 40 hrs.	4960	17152
Total Net hours available			111808

2. Proposed Staff Increase to 237 bed capacity.

2 Registered Nurses	@ 40 hours		80
4 Orderlies	@ 40 hours		160
Total hours per week			240
Times 52 Weeks			12480
Less Holiday	12 x 6 x 8 hrs.	576	
Vacation	2 x 6 x 40 hrs.	480	
Sick Leave	2 x 6 x 40 hrs.	480	1536
Net Increase			10944

3. Proposed Increase in Nursing Care

2 Registered Nurses	@ 40 hours		80	
8 Orderlies	@ 40 hours		320	
Total hours per week			400	
Times 52 Weeks			20800	
Less Holiday	12 x 10 x 8 hrs.	960		
Vacation	2 x 10 x 40 hrs.	800		
Sick Leave	2 x 10 x 40 hrs.	800	2560	
Net Increase			18240	
Total Overall Available Per Year				140992

4. This Will Provide:

A.	Ambulatory Patients (Ward 1, 2 and 3) 57 beds x 7 days x 52 weeks x 0.5 hrs.	10374
B.	Bed Patients (Ward 4, 5 and 6) 180 beds x 7 days x 52 weeks x 2.0 hrs.	131040
C.	Total (237 Beds)	141414

5. 2444 Clinical Laboratory Technologist

The changeover of Hassler from a T.B. Sanatorium to a Specialized Hospital In lnternal Medicine resulted in more intensive care of the patients. This intensive care, coupled with increased personnel in other departments, has tremendously increased the Laboratory workload. There has been much additional blood work, more cultures and particularly, more blood chemistries.

The new equipment requested (Flamephotometer) will add three more blood chemistries, such as: sodium, potassium, and calcium.

It is impossible for one person to handle all of the work that the above entails. Therefore, it is imperative that additional help be hired.

A part of the technologist's time will be devoted to taking x-rays, such as: chest, skull, and extremities, and also to assist the radiologist with gastro-intestinal series, pyelograms, and other radiological studies.

A licensed Laboratory Technologist who is also able to take the x-rays listed above shall be hired to fill this position.

6. 2450 Pharmacist (20 Hours) P.T.

The care for the chronically ill with multiple medical diagnosis for this type patient require the dispensing of a larger variety of drugs than formerly required for the tubercular patients. The total cost of drugs has increased from $10,000 to over $20,000. Since Hassler now cares for 237 patients who use a greater variety of drugs it is necessary for the part time position of a registered pharmacist to be created.

7. HOUSEKEEPING DEPARTMENT

2738 Porter Sub-Foreman

The housekeeping department operates on a seven day basis but is supervised on only five days. The creation of the position Porter Sub-Foreman will enable us to greatly improve the housekeeping service and cleanliness of the hospital by having supervision provided on a continuous basis.

8. 6.553.130.000 Wages

Classification	No. Emp.	No. Days	Prime Rate	Holiday Rate	Health and Welfare	Total
7354 Chauffeur	1	253	35.30 D	.96 D	2.56 D	9796.16
2654 Cook	4	1016	24.80 D		12.78 M	25810.24
2656 Chef	1	254	32.37 D		12.21 M	8368.50

6.553.130.000 Overtime & Temporary Wages

Classification	No. Emp.	No. Days	Prime Rate	Holiday Rate	Health & Welfare	Total
7354 Truck Driver-Heavy	1					
Vacation		15	35.20	.96 D	2.56 D	580.80
Sick Leave		10	35.20	.96 D	2.56 D	73.40
Overtime (4 Hrs.)		52	26.40	.96 D	2.56 D	1555.84
Holidays		5	70.40	.96 D	2.56 D	369.60
Total						2579.64
2654 Cook	4					
Vacation		60	24.80 D		12.78 M	2101.44
Sick Leave		40	24.80 D		12.78 M	1605.44
Overtime		20	24.80 D			496.00
Holiday		20	37.20 D			744.00
		8	49.60 D			396.80
Relief Chef		104	7.57 D			787.28
Total						6130.96
2656 Chef	1					
Vacation		15	32.37 D			485.55
Sick Leave		10	32.37 D			323.70
Holidays		5	48.56 D			242.80
		2	64.74 D			129.48
Overtime		7½	48.56 D			364.20
Total						1545.73

9. O.E. 111 - Overtime $726

Class No.	Actual Expenditures 1964-65	Budget 1965-1966	Actual First Six Months	Probable Last Six Months	Probable For Year	Budget 1966-67
1220	126	160	68	78	160	160
1424	16	-	14	-	-	-
2155	242	150	148	2	150	150
2303	-	50	-	50	50	50
2320	69	-	-	-	-	66
2444	11	100	-	100	100	100
2736	4	-	-	-	-	-
8204	130	200	139	61	200	200
	597	660	369	291	660	726

10. O.E. 112 Holiday Pay $27500

COMPUTATION OF HOLIDAY PAY - BASED ON HOLIDAY STAFF

SCHEDULE A

Class No.	Monthly Salary	@ 1½ Daily Holiday Rate	Number of Holidays	Amount	No. of Employees Working	1966-67 Budget
1220	539	37.33	4	149	1	149
1424	465	32.20	4	129	1	129
1630	500	34.63	4	139	1	139
2155	854	59.14	4	237	1	237
2302	432	29.92	12	377	20	7541
		1.50 SS	12			
2312	442	30.61	12	385	5	1927
		1.50 SS	12			
2320	551	38.16	12	458	13	6319
2602	411	28.46	12	399	15	5985
		2.40 SS	12			
2624	653	45.22	12	543	1	543
2736	442	30.61	12	385	6	2312
		1.50 SS	12			

10. O.E. 112 Holiday Pay (Continued)

Class No.	Monthly Salary	Daily Holiday Rate @ 1½	Number of Holidays	Amount	No. of Employees Working	Budget 1966-67
2740	513	35.53	12	424	1	424
2772	465	32.20	12	386	1	386
8204	607	42.04	12	504	2	1009
Good Friday Pay						400
						27500

HOLIDAY PAY BUDGETED AND ACTUAL EXPENDITURE

SCHEDULE B

Class No.	Actual Expenditures 1964-65	Budget 1965-1966	Actual First Six Months	Probable Last Six Months	Probable For Year	Budget 1966-67
1220	245	100	105	-	100	149
1424	102	100	79	16	100	129
1464	24	100	-	100	100	-
1630	123	100	28	72	100	139
2155	27	100	59	41	100	237
2302	6590	5760	4656	1104	5760	7541
2312	-	1520	50	1470	1520	1927
2320	4240	5040	2639	2401	5040	6319
2444	11	50	-	50	50	-
2602	4063	4925	2455	2470	4925	5985
2624	-	300	-	300	300	543
2736	1540	1878	1076	802	1878	2312
2740	134	300	105	195	300	424
2772	151	250	97	153	250	386
8204	884	1000	489	511	1000	1009
Good Friday -		341	-	341	341	400
	18314	21864	11838	10026	21864	27500

11. O.E. 120 Temporary Salaries $4315

Class No.	Actual Expenditures 1964-65	Budget 1965-1966	Actual First Six Months	Probable Last Six Months	Probable For Year	Budget 1966-67
1220	203	300	-	300	300	442
1424	1863	414	671	724	1395	820
1464	425	341	100	241	341	250
1630	143	-	-	-	-	196
2302	666	575	248	-	248	660
2444	265	325	282	-	282	391
2602	33	-	-	-	-	-
2624	-	-	-	-	-	325
2740	332	517	243	-	243	539
8204*	1298	1796	1254	-	1254	692
	5228	4063	2798	1265	4063	4315

*Funds for Police Academy not included.

12. O.E. 206 Travel Expense $450

Administrator - Expense to attend State Health Department meetings on the Care and Rehabilitation of Chronic Disease Patients, or American Medical Association, and Medicare meetings (Dates to be announced). $250

Assistant Administrator - Expense to attend the annual meeting of California Hospital Association or American Hospital Association, and Medicare meetings (Dates to be announced). $200

13. O.E. 207 Travel Expense $14991

Travel expense is allowed to employees of Hassler Hospital on bases of each working day as stated in the Administrative Code. Sec. 16.94 & Sec. 16.95. This travel expense is allowed because there is no public transportation furnished to this institution.

Expenditure 1964-1965	$ 9389
New Positions (27)	247
14 Positions x $13.00	
13 Positions x 5.00	
Increase in allowance	5355
83 Positions x $.25 x 255days	
	$14991

Rate: San Mateo County Residence based on days worked $5.00 per month.
San Francisco, Alameda, Santa Clara & Marin Residence $.85 per day.

13. O.E. 207 Travel Expense (Continued)

Greyhound Bus Rate - November 1, 1965

Greyhound Bus Rates from San Francisco to Redwood City is $8.50 for ten round trip tickets.

ARTICLE VI. TRAVEL EXPENSES

Sec. 16.94. Travel allowances for employees living in city and working outside city.

Employees living within the city, assigned to duty outside the city, necessitating travel each work day to and from the city to accomplish their tours of duty, may be paid a travel allowance for each such day as provided by section 16.96 of this Code. (Ord. No. 7274 (1939), * 1.)

Sec. 16.95. Employees living outside city assigned to duty outside city.

Employees living outside the city, who are assigned to duty at some remote city facility outside the city where reasonable public transportation is not available and necessitating traveling each work day to and from their places of abode to accomplish their tours of duty may be paid a travel allowance for each such day, as provided by the following section. (Ord. No. 7274 (1939), * 2.)

*16.96 OFFICERS AND EMPLOYEES *16.99

Sec. 16.96. Method of fixing rate of travel allowance.

Travel allowance shall be allowed at rates recommended by the department head, chief administrative officer, board of commission concerned and approved by the board of supervisors at the time appropriations are made therefor. (Ord. No. 7274 (1939), * 3.)

14. O.E. 216 M & R Auto Equipment $2500

The Purchaser's Auto Shop provides repair shop for Hassler's vehicles. This request is based on past experience.

15. O.E. 218 M & R Office Equipment $180

Ward Harris Dictating Service
Typewriter and office machine service.

16. O.E. 219 M & R Other Equipment $1835

MAINTENANCE

Refrigeration	$ 900
Sterilizers	200
X-Ray Calibration	200
Dishwasher	200
Emergency Repairs	335
	$1835

17. O.E. 232 Telephone and Telegraph $3850

Telephone and Telegraph services based on last years experience. The installation of new phones and re-locating existing phones.

1. Pharmacy
2. Hill Diet Kitchen
3. Personnel Office
4. Housekeeper's Office

18. O.E. 235 Subscriptions $155

Journal of American Medical Association
New England Journal of Medicine
American Journal of Medicine
Journal of the American Geriatrics Society
American Journal of Physical Medicine
American Journal of Clinical Pathology
American Heart Journal
The Medical Letter on Drugs and Therapeutics

19. O.E. 236 Cleaning, Laundry & Towel Service $45000

Based on October, 1965 Statement from Calif. Linen.

237 pts. Tumble @ .06¢ per lb.
3½ lbs. per day x 237 pts. = 727
or 22,541 lbs. per mo. = $1544 mo. or $18526 yr.
237 pts. Finished @ .08¢ per lb.
2½ lbs. per day x 237 pts. = 511
or 18,383 lbs. per mo. = $1471 mo. or 17652 yr.
$36178

Individual Finished Pcs. 8400
$44578

20. O.E. 243 Rental of Equipment $24

Post Office Box $24

21. O.E. 255 Subsistence & Care of Animals $700

Butchering Hogs and Cattle
Veterinarian Service

22. O.E. 256 Pest Control $600

Pest Control in accordance with Purchasers Contract.

23. O.E. Medical Service & Care - Dental, Pathologist $6500

DENTAL - $5000

Dental care for patients at Hassler Hospital.

PATHOLOGIST - $1500

The Pathologist is necessary on the hospital staff to verify the diagnosis of the staff physicians through the performance of autopsies. This enables physicians to provide better care. It is a prerequisite of the accreditation of Hassler Hospital by the joint committee that twenty-five per cent of the deaths have an autopsy performed.

The Pathologist ssrvice will be on a contractual basis for each autopsy performed.

24. O.E. 269 Other Professional & Special Service $300

Demurrage Charge on Oxygen
Repair to Patients' glasses

25. O.E. 299 Other Contractual Services $300

Advertisement for employment	$250
Unforseen contractual services	50
	$300

26. O.E. 203 Use of Employees Cars $210

It is necessary for the Assistant Administrator to make various business trips from Hassler to the City Hall, the Health Department and various other places on official business of the hospital.

27. O.E. 326 Tires & Tubes $550

Tires and tubes necessary for seven vehicles operating at Hassler. These vehicles not only operate on the hospital grounds, but also travel between Hassler, Redwood City, and San Francisco.

28. O.E. 345 Plumbing and Steamfitting Supplies $750

The request is based on prior years of experience and the necessary replacements for the building and grounds at this institution for the next fiscal year.

29. O.E. 349 Shop Field and Engine Room Supplies $650

Required supplies to be on hand for the continuing operation of the institutions engines and valves, such as boiler compound, grease gun parts, steel wool, etc.

30. O.E. 355 Lumber & Millwork $300

Lumber request is based on prior years experience for the purchase of lumber.

31. O.E. 356 Construction and Building Materials $1000

Construction and Building Materials are based on the experience of prior years purchases of these materials.

32. O.E. 362 Electrical Supplies $350

Electrical supplies are based on the experience of prior years purchase of these supplies.

33. O.E. 375 Stationery and Office Supplies $1100

The increase expenditures, increase use of medical forms, new supplies necessary because of expanding billing services, social service work and future educational programs.

34. O.E. 378 Recreational Supplies $1800

1. Normal use of funds provided for the occupational therapy program.
2. The funds to purchase additional supplies for the physical therapy program.
3. Purchase new occupational therapy and physical therapy equipment which cost less than $50.00 each.

35. O.E. 379 Cleaning & Janitorial Supplies $4200

1. Normal use of cleaning and janitorial supplies based on past experience.
2. Increase patient load to maximum capacity.

36. O.E. 380 Paint & Painter's Supplies $160

Normal use of paint and painter's supplies based on past experience.

37. O.E. 385 Household & Institutional Supplies $5100

1. Normal use of household and institutional supplies based on past experience.
2. Increase patient load to maximum capacity.
3. Purchase new institutional equipment which cost less than $50.00 each.

38. O.E. 387 Horticultural Supplies $300

Normal use of Horticultural supplies for the beautification of the grounds surrounding the Hospital.

39. O.E. 391 Fuels, Illuminants and Lubricants $2250

Gasoline and Oil are necessary to run seven vehicles at this institution. We are located twenty-five miles from San Francisco City limits. It is necessary for us to pick up material, supplies and foodstuffs at vendors located in San Francisco. It is also necessary for us to transport employees to and from this institution and the bus depot at Redwood City because there is no public transportation to Hassler.

40. O.E. 399 Other Materials and Supplies $150

1. Normal use of materials and supplies based on past experience.
2. Purchase new or replacement equipment which cost less than $50.00 each.

41. O.E. 365 Hospital and Laboratory Supplies $10000

1. Normal use of Hospital and Laboratory supplies based on past experience.
2. Increase patient load to maximum capacity.
3. The use of disposable hospital supplies.
4. Purchase new hospital equipment which cost less than $50.00 each, such as commodes.

42. O.E. 367 X-Ray Supplies $1850

1. Normal use of X-Ray film and supplies based on past experience.
2. The creation of a part-time position will allow more X-Ray films to be taken of the patients.
3. X-Ray Department Services - 1964-1965

Chest Examination	816
Abdomen	3
Spine, Thoracic	21
Spine, Lumbar - Sacral	17
Skull and Sinus	5
Extremities	62
Other	8

43. O.E. 368 Drugs, Chemicals and Gases $22500

1. Normal use of drugs based on past experience.
2. Increase patient load to maximum capacity.

44. O.E. 383 Dry Goods $15550

1. Normal use of dry goods based on past experience.
2. Increase patient load to maximum capacity.
3. Increase and necessary changes in patient clothing.
4. Replacement of unsanitary pillows and mattresses.

45. O.E. 389 Subsistence $118650

Based on prior years experience and increased patient load.

REPLACEMENT EQUIPMENT

46. O.E. 423 Truck, Stake - 1½ Ton (1) $2550

To pick up garbage wet or dry, to transport cooked garbage to feed hogs. The present truck is a 1954 model needing extensive repairs to engine and body.

47. O.E. 423 Station Wagon (1) $2550

To transport employees to and from Redwood City, for use of Security Guard making his rounds of buildings and grounds at night. The present station wagon has 91,550 miles as of Oct. 1, 1965.

48. O.E. 432 26" Scroll Saw (1) $150

This saw will be used in the Occupational Therapy Department which is designed for ambulatory patients who require long term hospitalization. The scroll saw will be used by approximately 12 patients each day. The replacement of this saw is very essential because of its versatility in that many different angles of cuts can be made and therapeutically it provides an excellent exercise of the upper extremities and hands, mental stimulation through the construction of attractive projects, and also can he used in both standing and sitting positions.

49. O.E. 435 Stamping Machine (Linen) (1) $150

The present machine has heen in use many years. It has been broken and mended over and over. The need is great for a motor driven machine or at least one whose operation can he mastered easier than the one in use presently.

50. O.E. 443 Thermatic drainage pump w/flushing attachment $255

This is a replacement item for an old pump which is non-electric and parts are not available to repair it. This new unit provides intermittent suction for drainage of gastric contents and abdominal decompression in case of partial intestinal obstruction. Suction control's set for 90mm. or 120 mm. of mercury. The flushing attachment rinses drainage tubes clean without the use of hand syringes and without disconnecting nasal tubes from the pump.

51. O.E. 465 Hospital Beds (88) $22000

The prior year's budgets have provided funds for the replacement of old and obsolete beds. There are presently one hundred and forty-nine new beds at Hassler or on order. The purchase of eighty-eight (88) additional beds will complete wards 3,4,5, and 6.

52. O.E. 465 Electric Aspirator, stand mounted (3) $290

Old units do not work properly and must he replaced as repairs are frequent. One unit will be used for Wd. 5, one unit for Wd. 6 and another unit for other wards. They are used to remove mucous from the throats of the patients and for general hedside suction.

53. O.E. 471 Desks (2) $320

Replacsment desks are needed for the information office and the Director of Nurses. These desks are of the wooden variety and have been sanded and repaired several times.

54. O.E. 471 Chairs (2) $160

Replacement chairs are nseded for the various offices. These chsirs have been constantly repaired.

55. O.E. 471 Bedside Cabinets (167) $10000

The present bedside cabinets are the original cabinets purchased for this institution. These cabinets have deteriorated through the years to a state where they are in an unsanitary condition. The purchase of 167 will completely replace all old bedside cabinets.

56. O.E. 473 Hot Food Gurneys (3) $3500

The gurneys now being used are obsolete and impossihle to get parts for repairing. These gurneys are needed to transport food from the kitchen to all wards.

57. O.E. 474 Edison Dictating Machine (2) $600

This is a replacement for a now existent machine which is very antiquated. An up to date machine could be used by the medical staff and also for staff conferences.

NEW EQUIPMENT

58. O.E. 432 Saw, Electrical (1) $100

The electrical saw will be used by the pathologist in performing autopsies.

59. O.E. 465 Autopsy Table, Stainless Steel (1) $790

A standard autopsy tahle is needed for performing of autopsy by a Pathologist, which is required for accreditation and determination of the cause of death.

60. O.E. 465 Short Wave Diathermy (1) $900

This department has just opened and there is none of this modern type of equipment that is available. This will be used to give heat to the patient in a way that they cannot hurn themselves: to give deep heat to the affected parts to increase the recovery of the patient.

61. O.E. 465 Utility Carts (4) $600

These carts will be used by the nurses in order to carry their medications to the patients bedside.

62. O.E. 465 Nalgene Pipet Washing Equipment (1) $56

Presently the pipets are washed and rinsed by hand. This method is time consuming and does not really wash out the various chemicals from each pipet effectively.

63. O.E. 466 International Clinical Centrifuge (1) $169

To separate components of the blood and for clinical chemistry tests. At present there is only one table model centrifuge with a capacity of only 4 test tubes. This limited capacity is time consuming, particularly since urines as well as blood and chemistry solutions have to all be used on this one centrifuge.

64. O.E. 466 Coleman Model 21 & 22 galvometer & flame (1) $953

A. Coleman Model #22
B. " " #21 Photometer
C. Accessories

The purchase of these instruments will eliminate the need to send out blood samples to an outside laboratory. It is used to determine sodium, potassium and calcium from blood samples and urine, etc.

65. O.E. 471 Barrel Chairs (110) $2200

Barrel chairs will be used at the bedside of each patient. This type of chair is essential for the safety of the patient.

66. O.E. 471 Overbed tables (50) $3500

Overbed tables facilitate the feeding of bedfast patients whose meals are served in bed or at their bedside.

67. O.E. 471 Filing Cabinet (1) $125

Personnel Analyst and Educational Director

68. O.E. 471 Chairs (2) $140

1. Personnel Clerk
2. Assistant Director of Nursing

69. O.E. Desks (2) $400

1. Personnel Clerk
2. Assistant Director of Nursing

70. O.E. 472 Laundry Hampers (3) $150

Hampers are needed to transport sorted clean linen to the wards. The amount of linen handled daily is very heavy and rolling hampers will make the transporting of these items easier for the women personnel.

71. O.E. 473 Richlite (1) $100

Richlite is a new material used for cutting boards. It is non-organic and non-porous and can be kept clean and sanitary. Butchers table will need replacing and this will be the most economical.

72. O.E. 474 Dictating Machine (1) $300

This dictating machine will be used in the administrative section of the hospital.

73. O.E. 812 Fidelity Insurance $15

Fidelity Bond required by Sheriff of San Mateo County for the three (3) Institutional Security Officers.

74. O.E. 870 Fixed Charges $3900

Taxes - San Mateo County

LAGUNA HONDA HOSPITAL WORK PROGRAM AND BUDGET RECOMMENDATION

In the fiscal year, 1966-67, Laguna Honda Hosptil will continue to carry out the work program for which it was established. Briefly, this consists of the care of aged, chronically ill patients, short-term patients assigned under the rehabilitation program and follow-up home care of such patients.

ACCOMPLISHMENT REPORT 1965- 1966

In our work program last year we set out to accomplish seven objectives. The status of these objectives is as follows:

1. To open Ward C-3.

   COMMENT: This ward is completed and ready for occupancy as soon as necessary furniture and equipment, now on order, is recieved. The ward is intended for pulmonary (20 patients) and admitting (10 patients) service. It should be opened before the end of the current fiscal year.

2. The further development of nursing home transfer program for rehabilitation patients.

   COMMENT: Two positions were allowed for this purpose. These positions are filled and the home transfer program is working.

3. To reenforce rehabilitation follow-up to function as a small home care program.

   COMMENT: No positions were granted in last year's budget for this purpose.

4. To strengthen administration for the proper function of the above program.

   COMMENT: No positions were granted for this purpose.

5. To strengthen nursing department to give adequate nursing coverage for chronic disease patients.

   COMMENT: 12 Registered Nurses and 69 Orderlies and other nursing personnel were requested to set up 2 hours of nursing care per patient day. A total of only 3 Registered Nurses was granted and, therefore, this objective could not be met.

6. To strengthen the Medical Depa rtment.

   COMMENT: One full-time Physician Specialist was approved for this purpose.

7. To provide adequate housekeeping and kitchen help, culinary, laundry service, etc., to carry our necessary functions.

   COMMENT: No positions were provided to carry out this proposal.

NEW PROGRAMS

HOME HEALTH SERVICES PROGRAM

At present we have a follow-up program which is part of the rehabilitation unit and only former rehabilitation patients (338) are being followed. This program has been in operation for approximately 2 years and only 1 position was approved in the budget to establish this program; a Public Health Nurse. In order to set the program in operation, we borrowed from the Nursing Department the following employees: 2 Registered Nurses, 1 Licensed Vocational Nurse. The reassignment of this nursing personnel has further reduced the number of available hours of nursing care for our hospital patients.

With the recognition that patients may need different types of care at various stages of their illness, Home Health Services are being increasingly used as one of the components in a comprehensive medical care program; and the shortage of hospital beds as well as spiraling hospital costs, have made in necessary to utilize family and community resources in more effective ways.

It has been determined by professionals in the field, that most hospital-based Home Health Programs offer multiple services, are well organized, and well coordinated, while the community-based or agency-based programs, unless well coordinated, are much more limited in scope and effectiveness.

The requested Medical Social Worker in our program will help patient s and their families in developing a satisfactory adjustment in the fact of a chronic long-term illness, with its resultant disruption of familiar routines and alteration of areas of responsibility. She will be readily available when probelms arise, requiring immediate and direct action. Her knowledge of all the facets of the illness will help with an early determination of whether or not the social need arose from the medical situtation, and she will act accordingly. If in discussion of the problem with the patient's doctor it appears that rehospitalization is necessary, she will be

in a position to arrange for the readmission on short notice and without tha formidable admission procedures.

In this budget, we are requested 9½ positions to strengthen the Homa Health Service program for rehabilitation patienta. If thaae positiona are allowed, the 3 poaitions now assigned to this program can be released and returned to the main hospital section. If all of the naw positions are allowed, it will probably be possible to include for follow-up care selacted patients from other section of the hospital who have been sent home.

The 9½ positions raquested are as follows:

1 - 1424 Clerk Typiat
1 - 1440 Medical Transcriber Typist
1 - 2230 Phyaician Specialist half-time
2 - 2312 Licensed Vocational Nurse
2 - 2320 Ragistered Nursa
1 - 2920 Madical Social Worker
2 - Home Health Aides (New)

TUBERCULOSIS SCREENING PROGRAM

Two new positions are baing requested to provide a tuberculosis acraening program for patients and employees in this hospital. There are now approximately 1525 patients and 875 employees. We are requesting the establishment of one 1424 Clerk Typist and one 2424 X-Ray Aide positions.

The Clerk Typist will keep records and send out notices to all patients and employees of Laguna Honda Hospital who will participate in the case finding program. The X-Ray Aide will go to the various wards to get patients who are unable to walk, bring them to and from X-Ray, assist in posturing them for X-Ray film. The San Francisco Tuberculosis Association will provide all X-Ray films. The films will be read and diagnoeis made by a physician who will be borrowed from another service of the Health Department. We are also requesting an automatic film developer to speed up the development of films for this program.

NEW WARDS

Ward C2

We are requesting 16½ positions to open up Ward C2 to care for chronically ill patients. The personnel will provide 12 nuraing and orderly employments to give 2 hours of nursing care per patient day. Also included is a half-time Physician Specialist, a Head Nurse, and a Porter.

Ward C3

We are requesting 22½ positions to open Ward C3 in the second half of fiscal year 1965-66, as a combined pulmonary ward (20 patient) and admission ward (10 patients). We are requesting 19 nursing positions to render 3 hours of nursing care per patient day. One half-time Physician Specialist, 1 Kitchen Helper, and 1 Porter are also included in this budget. In the treatment of patients with pulmonary diseases, we are including a new position of inhalation therapist. This employee will administer inhalation therapy by the use of oxygen tents, nasal catheter, masks, or canulas. He will work under the direct supervision of an attending physician.

IMPROVEMENT OF PRESENT SERVICES

We are attempting to increase the staffs in the Pharmacy,Culinary and Food Service, Housekeeping Service, and Laundry Service, to bring these services up to desirable standard of performance and cleanliness in this hospital.

We are also attempting to set up an institutional security program to augment the services of our one watchman, which followa the policy already eatablished for San Francisco General Hospital and Hassler Health Home. The security force will maintain order on the grounds and in the parking areas during the night to prevent thefts, molestations, fights, and alcoholic nuisancee, which frequently occur.

To improve these ancillary services, we are requesting 11 new employments.

NURSING CARE

We are requesting 163 positions of registered nurses and orderlies to increase the number of nursing hours per patient day from an overall average of 1.6 to an average of 3 hours per patient day in 11 heavy wards, and 2 hours a day in 18 chronic type wards. Our present staff is not able to perform the basic procedurea relating to care of the skin, to prevent bedsores and infections, exercising and walking the patients to prevent muscular atrophy, urinary lithiasis, and other medical complications, bladder and bowel control, etc.The CAO allowed 78 positions for 2 hrs.overall.

REHABILITATION PROGRAM

In order to change meal hours on the rehabilitation wards, we are requesting one additional 2654 Cook.

With the approval of the Chief Administrative Officer and the Mayor's office, we are consolidating the Rehabilitation budget

with the regular Laguna Honda Hoapital budget. This consolidation will enable us to provide rehabilitation services to patients, now denied this sarvice because of welfare regulations.

EXPENDITURES & REVENUE 1955 - 1965

	Expenditures	Revenues
1955-56	2,874,489	749,434
1956-57	3,132,729	839,200
1957-58	3,516,968	1,009,755
1958-59	3,895,032	1,346,520
1959-60	4,145,394	1,326,233
1960-61	4,509,682	1,479,993
1961-62	5,346,464	3,256,210
1962-63	5,840,887	4,946,423
1963-64	6,221,927	5,243,046
1964-65	6,492,605	5,321,398

1. Normal salary increments and adjustments of wage scale.

2. Transferred from Indax 556 Rehabilitation appropriation.

3. (NEW) HOME HEALTH AIDE 2

For Home Health Service Program. The occupants of these new positions will go into the home of patiants who ara being followad-up in the Home Health Service program, and perform for them such housekeeping duties as thay are unable to perform for themselves. Thia may include sweeping and mopping floora, cleaning rooms, changing bed linens, shopping for household supplies, preparing foods, washing dishes, etc.

4. (NEW) DENTAL TECHNICIAN 1

For improvement of present service. This is a new classification and is intended to replace 1 Jr. Dental Student who works here on a part-time basis, repairing dentures, prosthetics, etc.

At the present time we areutilizing 1 part-time Junior year Dental Student to make and repair dentures and prosthetics, etc. He receives board, room, and laundry for these services. Our normal crew for this work ia 3 dental atudents, but over the past year wa have not been able to recruit thia number. As a result, we have had to utilize emergency funds for contractual aarvices. Under these conditions we can only produce 4-5 dentures per month as opposed to the need for 18-20 per month. It is estimated that we are at least 30 behind for full or partial dentures. Repairs are current, but at the cost of delaying the making of dentures.

We propose a full-timedental technician to supplant dental students and supply the need at Laguna Honda Hospital and all other dental departments in the Department of Public Health, namely San Francisco General Hospital, Hassler Health Home, Central Office, and the 5 dental clinics under the Department. The actual need at Laguna Honda Hospital alone would be satisfied by a half-time Dental Technician.

Costs: A full set of dentures costs $50.00 on contract plus the cost of the teeth, which we get at about 1/3 off. At 20 per month, this amounts to $1000.00. Dental Technician salary is approximately $500 to $750/month. There would be approximate increase of 20% in material costs. (Increase from 1800 to 2160) per year. In addition, an experienced Technician is better trained in making both partials and full dentures than the dental student.

5. (NEW) INHALATION THERAPIST 1

For opening of Ward C3. The occupant of this position will maintain an inhalation therapy unit which includes equipment, tools, and methods of servicing and cleaning and keeping the equipment in first class order. When inhalation therapy is raquested, the Inhalation Therapist will transport the equipment to the patient area and either administer therapy himself or instruct ward personnel in its use. The equipment will consist of oxygen tents or administration of oxygen by nasal catheter, mask or cannulas. He will also operate an exsufflator when prescribed by the attending physician. This apparatus is used when patients are having difficulty in breathing sputum. The Inhalation Therapist will make periodic rounds on each tour of duty, checking all patients receiving inhalation therapy and will maintain the register and such other records as may be required in this operation.

6. 1220 PAYROLL AND PERSONNEL CLERK 1

For improvement of preaent services. This position is requested, based on the assumption that the 141 positions included in this budget will be approved. The present staff in the payroll and personnel office is adequate for the 879 permanent employees and the seaaonal temporary employees now on the payroll. They would not be sufficient, however, for the additional staff which is being requested.

7. 1402 JUNIOR CLERK 1

For improvement of present services. The occupant of this

position will act as a messenger and perform the following duties: Pick up payroll cards at time clock locations, (twice daily). There are 3 time clocks and the cards are picked up in the morning and again after the evening shift reports for duty, daily.

When the Social Services Department moves to Ward C5, there will be a constant interchange of files to and from the Administrative Office. Messenger will performthis work. He will assist in sorting the mail which includes distributing mails, packages, flowers, etc., to wards and sections of the hospital. He will bring Civil Service forms, leaves, sick-leaves, accounting forms, etc., to and from the wards to the accounting office, personnel office, administrative office, etc. He will operate a mimeograph machine and a copying machine. This will do away with the present practice of sending a stenographer or medical secretary to operate the mimeograph machine. This position should relieve both, hospital personnel and office personnel from a considerable amount of detail work not related to their usual duties.

8. 1424 CLERK TYPIST 2

One position is for the Home Health Service Program. Please see the work program for justification.

One position is for the Tuberculosis Screening Program. Please see the work program for justification.

9. 1440 MEDICAL TRANSCRIBER TYPIST 1

For the new Home Health Service program. Please see the Work Program for justification.

10. 2210 DENTIST ½ TIME 1

For improvement of present services. At the present time there is 1 half-time dentist at Laguna Honda Hospital to take care of approximately 1500 patients. This is a ratio of 1 Dentist to 3000. The general average in San Francisco is 1 dentist per 900 patients and the average in California is 1 dentist to 1600 patients. The extent of dental diseases, the need for dental prostheses (dentures) and the need for extractions is extremely heavy in the age group making up the Laguna Honda Hospital population. Similar conditions are found among the chronically ill and aged in many institutions and nursing homes. Studies made by the Department of Health, Education and Welfare reported the "shocking condition in the mouths of many of the patients with long-term chronic illnessess --'Studies show that 60% of the people over 65 years of age are without teeth; 90% with remaining teeth have peridontal diseases and 20% need extractions".

At least 1/3 of the older patients admitted at Laguna Honda Hospital were suffering in some degree from some form of malnutrition. Proper nutrition is related to a healthy mouth, including suitable dentures, as the patient cannot have one without the other. Diets for the patients at Laguna Honda Hospital are so prepared that they can be masticated by older patients. This is predicated on a healthy mouth and suitable teeth or dentures. Cancerous lesions of the mouth and gums are common in this older age group. Other diseases can frequently be discovered from proper examination of the gums and mouth. Patients admitted to Laguna Honda Hospital are given a dental examination after admission, but with 1500 patients it is impossible to give adequate peridontal treatment. Care and treatment and periodical check-ups are impossible due to the lack of proper professional staff. Many patients need new dentures of adjustments of old ones. This lack of adequate care makes impossible the restoration and care of many patients.

11. 2230 PHYSICIAN SPECIALIST ½ TIME

This half-time position is for the Home Health Service. Please see the Work Program for justification.

12. 2230 PHYSICIAN SPECIALIST 1

This position is for the opening of two new wards. Please see the Work Program for justification.

13. 2400 PHARMACY HELPER 1

For improvement of present service. Presently 1 Pharmacy Helper is employed full-time at accept all incoming drugs and pharmaceutical supplies, set them up on the shelves, and issue them against ward requisitions. In addition, the Pharmacy Helper prepares reserve ward supplies from bulk containers. These include rubbing alcohol, germicides, Milk of Magnesia, mineral oil, Aspirin tablets, vitamin capsules, etc. This is very time consuming work, but results in a saving for the hospital by permitting these items to be purchased in large quantities and later set up in smaller units for ward usage.

For the past 2 months, it has been necessary to assign and employee, classified as interior window cleaner to the Pharmacy, 3 days a week, to assist the Pharmacy Helper in

setting up ward supplies and in keeping a perpetual drug inventory. This is the first time that a master inventory record has been set up, and it is important that it be properly maintained for cost control purposes. The additional Pharmacy Helper will assist in the regular activities of the Pharmacy and in addition will maintain the master inventory records.

14. 2424 X-RAY LABORATORY TECHNICIAN 1

For Tuberculosis Screening Program. Please see the Work Program for justification.

15. 2432 ELECTROCARDIOGRAPH TECHNICIAN 1

For improvement of present service. We do not have any positions of Electrocardiograph Technician in Laguna Honda Hospital. This work is now being done in part by ward physicians and when the time allows, by a Tissue Technician. The work load involved has become too great to continue on this basis. In the last fiscal year, 1200 E.K.G.'s were taken. The occupant of this position will operate an electrocardiograph machine, review and edit the electrocardiograph cut and mount copies of the cardiogram and records results in the patient's files.

16. 2450 PHARMACIST 1

For improvement of present services. The Pharmacy is now staffed with 1 Pharmacist and 1 Chief Pharmacist. The work load in the Pharmacy has been increasing annually and operational units which indicate the volume of work have increased from 12,000 in 1962 to 37,000 in 1965. State law requires the periodical inspection of ward drug supplies so that drugs, which are deteriorating, outdated or mislabeled shall be removed. This is not now being done. In addition, the Federal Dangerous Drug Control law recently enacted by Congress, will permit Federal Inspectors to come into this hospital at any time to inspect all drugs which are subject to Federal regulations. The present staff of Pbarmacists is not adequate to comply witb Federal regulations.

17. 2618 FOOD SERVICE SUPERVISOR 1

For improvement of present service. Presently, we have 2 full-time Food Service Supervisors, employed on a 5-day-week basis; one in Clarendon Hall, the other in the female ambulatory dining room. Each of them is off duty Saturday and Sunday, and on those days, their positions are covered by the assignment of kitchen helpers. This has proved to be a very unsatisfactory arrangement as the kitchen helpers do not have the authority and responsibility vested in the Food Service Supervisors. Tbe approval of this position will strengthen the organizational structure in this area and provide for more competent supervision on weekends.

18. 2750 LAUNDRY UTILITY WORKER 1

For improvement of present service. This man will assist in the washroom and work on extractors, tumblers, and in the sorting of soiled linen. Presently, resident help are used in the Laundry, but as stated elsewhere, they are generally aged and infirm and not reliable. Consequently, it has been necessary to reassign needed personnel from other areas to process the laundry required for the patients' beds.

19. 2762 PRESSER OPERATOR 1

For improvement of present service. This position is required to operate a new laundry uniform press whicb was approved in last year's budget without the necessary personnel to operate it. As a consequence, we are not laundering the uniforms for female orderlies, whicb we had agreed to do if the press was obtained. Furthermore, the press is lying idle a large portion of the time, since there is no staff available to operate it.

20. 2920 MEDICAL SOCIAL WORKER 1

For the Home Health Service. Please see the Work program for justification.

21. 8204 INSTITUTIONAL SECURITY OFFICER 1

For improvement of present service. We are requesting the establishment of 2 - 8204 Institutional security Officers and 1 - 8205 Institutional Sergeant as the nucleus of a work force designed for the protection of the patients and the property at this hospital on the night shifts. San Francisco General Hospital in addition to 3 watchmen, now employs 5 Institutional Security Officers and 1 Institutional Security Sergeant. We have been advised by the General Services Manager at San Francisco General Hospital that the employment of the Security Personnel has been of inestimable value at that institution. The following are a few of the incidents which occurred during the past year which a Security Officer staff could prevent:

1. Syphoning gas out of parked cars during the night sbift.
2. Breaking into cars during the nigbt sbift.
3. Littering of the parking area during the night sbift.
4. Apprehension of sex offenders on the grounds
5. Collisions in the parking area at the change of the shift.
6. Many disturbances bv alcoholic residents in the CH area.

This security personnel will also be used to regulate and direct traffic on the grounds which has become a considerable problem due to increases in personnel and the great numbers of visitors and volunteers, who use our facilities. The employment of a security force will also prevent the stealing of hospital supplies which is a problem in all large hospitals in this country.

For the 1966-67 fiscal year, the Chief Administrative Officer allowed one 8204 Institutional Security Officer.

22. 2312 LICENSED VOCATIONAL NURSE 2

For the Home Health Service. Please see the Work Program for justification.

23. Transferred from Index 556 Rehabilitation appropriation. Last year (1965-66) these positions were reduced to a 6 month limit in order to stay within the available funds. This year we are requesting that these positions be allotted on a full year basis.

24. 2320 REGISTERED NURSE 9
2302 ORDERLY 69

We are currently providing 1.6 hours of nursing care per patient day for all hospital patients, except those assigned to the two rehabilitation wards. It is difficult to understand why San Francisco is perennially providing the lowest number of nursing hours per patient day for comparable hospitals in the State of California. In the most recent California Taxpayers' Association report of hospital utilization and patient hours, etc., Laguna Honda Hospital rated last in the number of nursing hours given to chronic-type hospital patients.

Rancho Los Amigos, Los Angeles: 2.1 hours
Olive View, Los Angeles: 2.5 hours
Fairmont, Alameda County: 2.4 hours
Edgemoor, San Diego: 2.2 hours
Long Beach: 2.2 hours

In our present budget we are requesting 1b3 positions (registered nurses and orderlies), which will provide the following: 3 hours per patient day in 11 wards. These wards are as follows: O6, K5, L5, E5, F5, F3, M5, O5, M7, F4, & E4. There are an average of 447 patients in these wards.

2 hours per patient day in 18 wards: D3, G3, C5, D4, G4, G6, D5, G5, O7, M6, K6, K7, L6, L7, F6, E6, E3,&D6.

If these positions are provided, we will then have available enough nursing hours to accomplish the following objectives which are not now being done:

1. CARE OF SKIN. This is one of the most important, because the skin is extremely susceptible to injury, which in turn leads to infection and further injury finally resulting in a bedsore. This chain of events usually occurs when a patient is allowed to remain in the same position for long periods, from lying in urine, and from inadequate bathing and skin care.

   The solution is a very simple one. Have an adequate number of employees to turn helpless patients every hour, change incontinent patients immediately, massage skin after each change, taking extra care (time consuming) with areas over bony prominences.

2. WALKING OR STANDING. All patients who are unable to do without assistance. This should be done three times a day. This simple procedure would help prevent urinary lithiasis, osteoporosis, and hypostatic pneumonia.

3. EXERCISING PATIENT. If this were done several times a day -- either encouraging the patient to do it or have employees do passive range of motion, it would help prevent contractures and muscle atrophy.

4. BLADDER TRAINING. Many times this could be lack of opportunity. We have approximately 500 incontinent patients. Could we cut this number in half? We will never know until we have enough employees to offer the patients a bedpan or take them to the bathroom every two hours.

5. BOWEL CONTROL. Is commonly due to lack of stimuli and habit. If we had enough hands to provide opportunity, exercise, force fluids, and establish habit , would we have less incontinence?

   If these positions are allowed, not only the patients are better cared for, but the morale of the nursing personnel who are charged with the responsibility for caring for these patients will be greatly lifted. Our present practice of imposing the care of patients on an inadequate nursing staff is highly destructive of their morale.

Computation of nursing hours now being given:

1965-66 authorized positions (excluding intensive rehabilitation and classifications such as Central Supply Room Aide, Barbers,etc):

PUBLIC HEALTH - LAGUNA HONDA HOSPITAL
DEPARTMENT, BOARD OR COMMISSION

Registered Nurses	110
Licensed Vocational Nurses	41
Senior Orderlies	25
Orderlies	251
Total	427

Less employees in Modified Hospital Wards and Special Assignments:

	R.N.'S	L.V.N.'s	Orderlies	Senior Orderlies
Modified Hospital	12	5	47	3
Truck Room			1	
Store			3	
X-Ray			1	
Laboratory			1	
P. T.			1	
O. T.			1	
Volunteers			1	
Linen Room			2	
Central Supply Room		2		
Surgery	1			

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TOTAL NURSING PERSONNEL AVAILABLE FOR BEDSIDE CARE - 346

$$\frac{346 \text{ (No. of employees)} \times 40 \text{ (hrs. per week)} \times 47 \text{ (weeks per year}}{1096 \text{ (A.D.C.)} \times 365 \text{ (days in year)}} = \frac{652,360}{400,000}$$

= 1.6 hurs, of nursing care now being given per patient in 24 hours.

For the fiscal year 1966-67 the Chief Administrative Officer approved a total of 9 - 2320 Registered Nurses and 69 - 2302 Orderly, which will provide 2 hours of nursing care per patient day on an overall basis

The Computation to Increase Hospital Wards from 1.6 Hrs. of Nursing Care to 2 Hrs. is as follows:

1096 (A.D.C.) x 2 (hrs. per patient in 24 hrs.) x 7 (days per week) x 52 (weeks per year) = 797,888 (general nursing hours required per year).

797,888 (general nurs. hrs. required per year) x .25(% of hrs. to be given by professional personnel) =

$$\frac{199,472 \text{ (professional hrs. required per year)}}{40 \text{ (hrs. per week)} \times 47 \text{ (weeks working per year)}}$$

= 106 professional personnel needed

797,888 (general nurs. hrs. required per year) x 75% (% of nurs. hrs. to be given by non-professional personnel) =

$$\frac{598,406 \text{ (non-professional hrs. required per year)}}{40 \text{ (hrs. per week)} \times 47 \text{ (working weeks per year)}}$$

= 318 non-professional personnel needed

R.N.'s requested: 106
R.N.'s have (at bedside) - 97
Need 9

Non-professional Requested: 318
Non-professionals have (at bedside) - 249
Need 69

25. 2320 REGISTERED NURSE 8

2302 ORDERLY 23

These positions are needed to open the newly remodeled wards C2 and C3. Please see the Work Program for justification.

The computation for nursing hours for the two wards is as follows:

Computation to Open C-2 as a Minimum Nursing Ward

33 (A.D.C.) x 2 (hrs. per patient) x 7 (days per week) x 52 (weeks per year)

= 24,024 (general nurs. hrs. required per year)

24,024 (general nurs. hrs. required per year) x 25% (% to be given by professional personnel) = $\frac{6,006 \text{ (professional nurs, hrs)}}{40 \text{(hrs. per week)} \times 47 \text{ (weeks per year)}}$

= 3 professional personnel

24,024 (nurs. hrs. required per year) x 75% (% to be given by non-professional personnel) = $\frac{18,018 \text{(non-professional hrs.required)}}{40 \text{ (hrs.per week)} \times 47 \text{(weeks per year)}}$

= 9 non-professional personnel

Computation to Open C-3 as a Pulmonary and Admission Ward

33 (A.D.C.) x 3 (hrs. per patient) x 7 (days in week) x 52 (weeks per year)
= 36,036 (general nursing hrs. required per year)

36,036 (general nurs. hrs. required per year) x 25% (% to be given by professional personnel)

= 9,009 (professional nurs. hrs. required per year) / 40 (hrs. per week) x 47 (weeks per year)

= 5 professional personnel needed

36,036 (general nurs. hrs. required per year) x 75% (% to be given by non-professional personnel)

= 27,027 (non-professional hrs. required per year) / 40 (hrs. per week) x 47 (weeks worked per year)

= 14 non-professional personnel needed

26. 2320 REGISTERED NURSE 2

These positions are for the Home Health Service Program. Please see the Work Program for justification.

27. 2322 HEAD NURSE 1

For opening new Ward C-2. This position will provide for the nursing administration of Ward C-2.

28. 2602 KITCHEN HELPER 3

These positions are for opening Wards C2 and C3. Please see Work Program for justification.

These positions will provide for dishing up, serving and cleaning up after meals for patients three times a day.

29. 2302 ORDERLY 69

69 positions are for increasing nursing hours. Please see the nursing budget for justification. Reference #24

30. 2302 ORDERLY 23

23 positions are for the opening of two new wards, C2 and C3. Please see the nursing budget for justification. Reference #25

31. 2736 PORTER 2

These positions are needed for the opening of two new wards C2 and C3. Please see the Work Program for justification.

32. PER DIEM

Class	No.of Emp.	No.of Days	Prime Rate	Holi-day	Health & Welfare	Total
I-7 Baker	1	256	26.77D		12.14M	6,999.00
0-1 Chauffeur	1	253	32.44D	.12H	.24H	8,936.00
2650 Cook Assistant	5	256	20.27D		12.71M	26,710.00
2652 Pastry Cook	1	256	26.77D		12.14M	6,999.00
2654 Cook	8	256	24.80D		12.34M	51,846.00
2654 Cook (New)	1	256	24.80D		12.34M	6,498.00
2656 Chef	1	256	32.37D		11.66M	8,427.00
7350 Meat Cutter	2	52 1/5W	152.00W		.18H	16,620.00
7351 Head Meat Cutter	1	52 1/5W	167.20W		.18H	9,104.00
7337 Truck Driver,light	1	253	32.44D	.12H	.24H	8,936.00
7337 Truck Driver,light	1F.T.	52)	48.66D)			
		52)	64.88D)	.12H	.24H	6,054.00
						157,129.00

OVERTIME AND TEMPORARY WAGES

2650 Cook's Assistants (5) 19.00 U

Holiday 5 x 20.27 x 1.5 x 5	760.00	
Holiday 2 x 20.27 x 2 x 5	405.00	
Holiday 2 x 20.27 x 2	81.00	
Vacation 75 x 20.27	1,520.00	
Sick Leave 50 x 20.27	1,014.00	3,780.00

2652 Pastry Cook 25.10 U

Holiday 5 x 26.77 x 1.5	201.00	
Holiday 2 x 26.77 x 2	107.00	
Vacation 15 x 26.77	402.00	
Sick Leave 10 x 26.77	268.00	978.00

2654 Cook (8) 23.25 U

Holiday 5 x 24.80 x 1.5 x 8	1,488.00	
Holiday 2 x 24.80 x 2 x 8	794.00	
Holiday 2 x 24.80 x 3	149.00	
Vacation 120 x 24.80	2,976.00	
Sick Leave 80 x 24.80	1,984.00	
Relief Chef 104 x 32.37	3,366.00	10,757.00

2654 Cook (New) 23.25 U

Holiday 5 x 24.80 x 1.5	186.00	
Holiday 2 x 24.80 x 2	99.00	
Sick Leave 10 x 24.80	249.00	534.00

2656 Chef 30.35 U		
Holiday 5 x 32.37 x 1.5	243.00	
Holiday 2 x 32.37 x 2	129.00	
Vacation 15 x 32.37	486.00	
Sick Leave 10 x 32.37	324.00	1,182.00
7337 Chauffeur 32.44 D		
Vacation 15 x 32.44	487.00	
Sick Leave 10 x 32.44	324.00	811.00
7350 Meat Cutter (2) 152.00 W		
Sick Leave 10 x 30.40 x 2	608.00	608.00
7351 Head Meat Cutter 167.20 W		
Sick Leave 10 x 33.44	334.00	334.00
I-7 Baker 25.10 U		
Holiday 5 x 26.77 x 1.5	201.00	
Holiday 2 x 26.77 x 2	107.00	
Holiday 1 x 26.77	27.00	
Vacation 15 x 26.77	402.00	
Sick Leave 10 x 26.77	268.00	1,005.00
O-1 Chauffeur 32.44 D		
Vacation 15 x 32.44	487.00	
Sick Leave 10 x 32.44	324.00	811.00
O-1 Chauffeur P.T. 32.44 D		
Vacation 2 x 32.44 x 1.5	97.00	
Vacation 2 x 32.44 x 2	130.00	227.00
TOTAL OVERTIME AND TEMPORARY WAGES		21,027.00

33. 2654 COOK 1

This position is requested to allow us to serve meals for patients assigned to the rehabilitation wards on a different meal schedule, namely, 8a.m., 12 noon, and 5 p.m. Presently, patients are fed at 6:30 a.m., 10:30 a.m., and 3:30 p.m. These meal hours prevent the proper utilization of Physical Therapy, Occupational Therapy, X-Ray, and other ancillary services. Consequently, we are only utilizing approximately 70% of the available employees' time in each of these services. The approval of one additional 2654 Cook's position will remedy this situation.

34. 6.555.111.000 OVERTIME

	Current Appropriation	Request	Increase
	5984	6137	153
from 556 Account	250	250	
	6234	6387	153

Emergency Overtime 3,000
Clarendon Hall Food Service
2618 Food Service Supervisor
$4.55 hr. x 260 days 1,183

2602 Kitchen Helper
$3.56 hr. x 105 days 374 1,557

These employements are required to complete 9 hours of work in 11 hours; 6 - 12:30P.M., 3 - 5:30 P.M. to provide the necessary supervision of two dining room in Clarendon Hall.

2740 Porter Foreman
$4.44 hr. x 311 days 1,381

2736 Porter
$3.83 hr. x 52 days 199 1,580

These employments are required to transport the prepared food from the Main Kitchen to Clarendon Hall. The morning meal is delivered at 6:30 A.M. This employment is required to stay until 4:00 P.M. to secure the building.

From 556 Account 250

Estimated Requirement 6,387

The increase of $153.00 requested in this appropriation covers the salary increase granted last year.

PUBLIC HEALTH - LAGUNA HONDA HOSPITAL
DEPARTMENT BOARD OR COMMISSION

555 INDEX 10 SHEET

Class	Actual Expend. 1964-65	Actual Expend. 7/65-12/65	Probable Expend. 1/66-6/66	Total 1965-1966	Est. Requirement 1966-67
2618	1,704.00	782.00	800.00	1,582.00	1,300.00
2738	32.00		35.00	35.00	22.00
2622	366.00	225.00	100.00	325.00	300.00
2756		113.00	90.00	203.00	150.00
2758	471.00		120.00	120.00	100.00
1220	417.00	173.00	150.00	323.00	300.00
1422		3.00	10.00	13.00	15.00
2660	797.00	415.00	350.00	765.00	700.00
2602	211.00	240.00	250.00	490.00	400.00
1222	254.00	36.00	30.00	66.00	60.00
2736	512.00	120.00	120.00	240.00	200.00
2740		193.00	250.00	443.00	1,400.00
2626	50.00	44.00	30.00	74.00	75.00
1630	21.00	83.00	25.00	108.00	100.00
1638		29.00	30.00	59.00	60.00
2750	7.00		15.00	15.00	10.00
2612	237.00	87.00	60.00	147.00	100.00
1426	37.00		30.00	30.00	30.00
2302	130.00	135.00	70.00	205.00	170.00
2624	119.00	93.00	80.00	173.00	150.00
2320	163.00	88.00	60.00	148.00	140.00
1652	135.00	128.00	75.00	203.00	200.00
1446	27.00		30.00	30.00	30.00
1720	91.00	47.00	50.00	97.00	75.00
2312		60.00	30.00	90.00	50.00
	5,781.00	3,094.00	2,890.00	5,984.00	6,137.00

35. 6.555.112.000 HOLIDAY PAY

	Current Appropriation	Request	Increase
	127,000	159,000	32,000
From 556 Account	10,550	10,550	
	137,550	169,550	32,000

Coverage in a holiday is at a bare minimum. Funds should be increased so that the hospital is adequately staffed at all times.

No. of Emp.	Class	Title	No.of Holidays	Est. Amt.
2	1220	Payroll&Personnel Clerk	3	224.00
1	1222	Sr.Payroll & Personnel Cl.	3	123.00
1	1426	Sr. Clerk Typist	12	436.00
1	1652	Sr. Accountant	3	165.00
4	1708	Sr. Telephone Operator	12	1,705.00
2	1930	Supply Room Attendant	12	700.00
1	2406	Pharmacy Helper	12	406.00
1	2426	X-ray Technician	12	448.00
1	2450	Pharmacist	12	764.00
2	2506	Central Supply Rm.Aide	12	735.00
1	2608	Vegetable Man	12	350.00
4	2612	Cafeteria Helper	12	1,200.00
2	2618	Food Service Supervisor	12	856.00
10	2622	Special Diet Aide	12	3,000.00
2	2624	Dietician	12	900.00
1	2626	Chief Dietician	12	644.00
5	2738	Porter Sub-Foreman	12	1,800.00
3	2740	Porter Foreman	12	1,200.00
4	2750	Laundry Utility Worker	10	1,100.00
1	2752	Sr.Laundry Utility Worker	10	306.00
2	2754	Laundry Machine Operator	10	612.00
1	2756	Washer	10	314.00
1	2758	Senior Washer	10	373.00
2	2762	Presser Operator	10	550.00
7	2768	Laundress	10	1,900.00
2	2778	Laundry Clerk	10	560.00
1	2782	Laundry Superintendent	10	475.00
1	7520	Incinerator Operator	12	386.00
1	8202	Watchman	12	396.00
25	2312	Licensed Voc. Nurse	12	7,000.00
55	2320	Registered Nurse	12	22,000.00
1	2340	Operating Room Nurse	6	252.00
73	2602	Kitchen Helper	12	20,000.00
175	2302	Orderly	12	58,000.00
26	I-120	Senior Orderly	12	9,500.00
47	2736	Porter	12	16,000.00
				155,380.00
		Estimated Requirement for Good Friday		3,620.00
		From 556 Account		10,550.00
		Total Holiday Pay Requirement		169,550.00

Class	Actual Expend. 1964-65	Actual Expend. 7/65-12/65	Probable Expend. 1/66-6/66	Total 1965-66
I-120	3,921.00	2,616.00	1,500.00	4,116.00
I-166	115.00		75.00	75.00
1426	356.00	167.00	135.00	302.00
1446		36.00		36.00
1650	48.00		40.00	40.00
1708	892.00	453.00	300.00	753.00
1930	596.00	269.00	220.00	489.00
2302	49,070.00	29,728.00	25,000.00	54,728.00
2312	5,504.00	2,524.00	2,300.00	4,824.00
2320	18,250.00	10,989.00	10,000.00	20,989.00
2506	471.00	274.00	200.00	474.00
2520		43.00		43.00
2602	18,184.00	10,682.00	10,000.00	20,682.00
2608	241.00	130.00	100.00	230.00
2612	662.00	197.00	150.00	347.00
2622	1,610.00	1,065.00	500.00	1,565.00
2624	478.00	162.00	100.00	262.00
2736	10,120.00	6,843.00	4,000.00	10,843.00
2738	646.00	204.00	200.00	404.00
2750	524.00	215.00	200.00	415.00
2754	331.00	197.00	150.00	347.00
2758	380.00	201.00	150.00	351.00
2768	697.00	789.00	500.00	1,289.00
2778	243.00	129.00	100.00	229.00
2772	24.00	35.00		35.00
2782	321.00	143.00	100.00	243.00
2740	206.00	475.00		475.00
2762	219.00	133.00	100.00	233.00
2618	843.00	200.00	200.00	400.00
2626	573.00	73.00	50.00	123.00
2784	50.00			
2752	115.00	112.00	50.00	162.00
2756	142.00	102.00	50.00	152.00
2322	38.00		100.00	100.00
2420		41.00		41.00
1220	357.00	188.00	150.00	338.00
1222	202.00	163.00	100.00	263.00
2660	501.00	155.00	150.00	305.00
7520	147.00	83.00	60.00	143.00
1652	101.00	112.00		112.00
1720	29.00	42.00		42.00
I-112	70.00			
2510	17.00			
	117,299.00	69,970.00	57,030.00	127,000.00

36. 6.555.113.000 EXTENDED WORK WEEK

Current Appropriation	Request	Increase
5,441	8,026	2,585

No.of Emp.		Classification	Rate	Hrs.& Days	Amount
1	1708	Senior Telephone Operator	4.44	8 x 52	1,848.00
1	2660	Administrative Chef	7.96	8 x 52	3,311.00
1	2740	Porter Foreman	4.44	4 x 52	924.00
1	2758	Senior Washer	4.67	8 x 52	1,943.00
					8,026.00

This amount is necessary for the following reasons:

1708 Senior Telephone Operator - Laguna Honda Hospital has 4 Senior Telephone Operators which is sufficient to cover 20 of the 21 shift in a week. We are requesting extended work week for one of the operators to cover the extra shift. At the present, temporary employees are used to cover this position but at times they are difficult to find, due to the hours envolved (12 P.M. - 8 A.M.)

2660 Administrative Chef - This is required for the making of the weekly menu, checking requisitions for food and supplies, making work schedules and other necessary paper work that accumulates during the week.

2740 Porter Foreman - This is required for the return of donated motion pictures shown at Laguna Honda Hospital Auditorium on previous evening and for the supervision of porter crew at Clarendon Hall.

2758 -Senior Washer - This is essential for the operation of washing machines on Saturday and for the supervision of Saturday laundry crew in absence of Laundry Superintendent who does not work on Saturday.

The increase of $2585 for this appropriation is to cover the salary increase granted last year to these positions ($737) and to cover the Senior Telephone Operator's position.

Class	Actual Expend. 1964-65	Actual Expend. 7/65-12/65	Probable 1/66-6/66	Total 1965-66
2660	2,834.00	1,453.00	1,200.00	2,653.00
2740	803.00	572.00	400.00	972.00
2758	1,706.00	918.00	898.00	1,816.00
	5,343.00	2,943.00	2,498.00	5,441.00

37. 6.555.115.000 SICK LEAVE

Current Appropriation	Request	Increase
3,500	3,500	-0-

Class	Actual Expend. 1964-65	Actual Expend 7/65-12/65	Probable Expend 1/66-6/66	Total 1965-66
1708	1,251.00	362.00		362.00
1446	20.00			
2320	114.00	75.00		75.00
2302	90.00			
I-112	458.00			
2756		103.00		103.00
2768	121.00			
1220	29.00	202.00		202.00
Probable for 1/66-6/66			2,758.00	2,758.00
	2,083.00	742.00	2,758.00	3,500.00

38. 6.555.120.000 TEMPORARY SALARIES

Current Appropriation	Request	Increase
18,550	25,000	6,450
From 556 Account 2,500	2,500	
21,050	27,500	6,450

	Vacation Relief	No. of Weeks	Est. Amount
I-112	Supervisor Ambulatory Inmates	3	304.00
I-166	Wringerman	3	196.00
1202	Personnel Clerk	3	228.00
1220	Payroll and Personnel Clerk	6	467.00
1222	Senior Payroll & Personnel Clerk	3	257.00
1422	Junior Clerk Typist	6	346.00
1426	Senior Clerk Typist	6	454.00
1446	Senior Clerk Stenographer	2	124.00
1464	Medical Clerk Stenographer	3	233.00
1638	Accounting Machine Operator	3	222.00
1650	Accountant	2	193.00
1708	Senior Telephone Operator	12	818.00
1720	Key Punch Operator	2	141.00
1930	Supply Room Attendant	6	433.00
2202	Dental Aide	2	131.00
2220	Physician	22	4,103.00
2230	Physician Specialist	3	617.00
2308	Surgical Aide	3	191.00
2406	Pharmacy Helper	3	211.00
2426	X-ray Technician	3	233.00
2444	Clinical Laboratory Technologist	12	1,286.00
2450	Pharmacist	3	398.00
2506	Central Supply Room Aide	15	957.00
2554	Physical Therapy Aide	6	392.00
2608	Vegetable Man	3	183.00
2612	Cafeteria Helper	12	712.00
2618	Food Service Supervisor	6	454.00
2622	Special Diet Aide	30	1,869.00
2624	Dietician	6	566.00
2626	Chief Dietician	3	336.00
2740	Porter Foreman	9	592.00
2744	Interior Window Cleaner	6	374.00
2750	Laundry Utility Worker	10	608.00
2752	Senior Laundry Utility Worker	3	191.00
2754	Laundry Machine Operator	6	383.00
2756	Washer	3	196.00
2758	Senior Washer	3	233.00
2762	Presser Operator	6	374.00
2768	Laundress	21	1,309.00
2778	Laundry Clerk	6	356.00
2782	Laundry Superintendent	3	297.00
7520	Incinerator Operator	3	201.00
8202	Watchman	3	206.00

Other Replacements

Replacement for days off when holiday falls on regular days off for the following classifications:

Telephone Operator Watchman Senior Clerk Typist	750.00	
Sick Leave (employee absences to 5 days)	1,250.00	
Christmas Holiday Seasonal Requirements	625.00	2,625.00
From 556 Account		2,500.00
Total Temporary Salaries		27,500.00

The increase requested for this appropriation is to cover the following:

a) 2450 Pharmacist classification was transferred from the 130 wages account, which temporary salaries could be charged directly, to the permanent salaries account.

b) With normal coverage at a bare minimum or less, vacation replacements should be made on a one for one basis.

c) To cover the salary increase granted last year.

Class	Actual Expend 1964-65	Actual Expend 7/65-12/65	Probable Expend 1/66-6/66	Total 1965-66
2128		2,190.00		2,190.00
2768	943.00	1,534.00	1,000.00	2,534.00
1708	2,756.00	1,262.00	800.00	2,062.00
2220	4,463.00	1,364.00	700.00	2,064.00
2450		130.00		130.00
2624	552.00	802.00	400.00	1,202.00
2612	235.00	484.00	100.00	584.00
2622		515.00	100.00	615.00
2750	575.00	950.00	400.00	1,350.00
1446	174.00	184.00	100.00	284.00
1444	64.00	173.00	100.00	273.00
2754	533.00	500.00	200.00	700.00
2756	175.00	504.00	200.00	704.00
2762		447.00	200.00	647.00
I-166	78.00			
2230	542.00	815.00	400.00	1,215.00
2302	36.00			
1220	396.00	520.00	300.00	820.00
1638	810.00	660.00	300.00	960.00
2618		130.00	86.00	216.00
2778	123.00			
2654	50.00			
	12,505.00	13,164.00	5,386.00	18,550.00

39. 6.555.200.000 CONTRACTUAL SERVICES OE 203 Allowance for Use of Employees Cars

	Current Appropriation	Request	Increase
	360	1,560	1,200
Transferred from 556 Account	600	600	
	960	2,160	1,200

The personnel on the Home Health Service Program will be visiting the discharged patients at their home for interview and to give treatments when necessary. Personnel involved will include 1 Medical Social Social Worker, 2 Registered Nurses, and 2 LVN's.

Based on estimated 2-3 trips per week per person, 200 miles per month.
200 miles x .10 x 12 months x 5 equals $1,200

Mileage is also necessary to continue the successful Nursing Home Transfer program where Laguna Honda Hospital MAA patients are placed in private nursing homes located outside of San Francisco County.

Based on estimated 2 trips per month - 300 miles per month.
300 miles x .10 x 12 equals 360
Transferred from 556 Account 600

Total request for this appropriation 2,160

40. 6.555.200.000 CONTRACTUAL SERVICE OE 204 - Hire of Auto and Trucks

Current Appropriation	Request	Increase
-0-	2,080	2,080

Funds will be used to hire a small bus on a once a week basis so that the hospital patient may leave the insitutional setting for a few hours and enjoy the various activities and sight seeing tours. Presently, the patients without friends or relatives have no means of enjoying the activities available in and around the Bay Area.

Based on $40 a day x 52 weeks = $2,080

41. 6.555.200.000 CONTRACTUAL SERVICES OE 206 Travel Expense

Current Appropriation	Request	Increase
600	1,250	650

Official travel
Number of Person to attend 1 (Administrator or alternate)
Purpose: To attend American Hospital Association Convention
Membership therein authorized by Ordinance No. 4942
Date of Meeting: August 29 thru September 1, 1966
Place of Meeting: Chicago, Illinois
Amount Requested $450

Number of Person to Attend 1 (Medical Director or alternate)

Purpose: To attend American Medical Association Convention
Membership therein authorized by Ordinance No. 4942
Date of Meeting: June 18 - 22, 1967
Place of Meeting: Atlantic City, New Jersey
Amount Requested $500

Routing Travel $300
To cover expenses of supervisory or administrative member of staff to attend various meetings, workshop or seminars of hospital associations and sections. These meetings are devoted to recent developments in the hospital field and are of value to the institution in acquainting them with the latest techniques, procedures, legislation.

42. 6.312.216.555 CONTRACTUAL SERVICES OE 216 Maintenance & Repair of Automotive Equipment

	Current Appropriation	Request	Increase
	1,320	1,870	550

Based on a five year average and the increased age of our vehicles, this appropriation should be increased.

43. 6.315.218.555 CONTRACTUAL SERVICES OE 218 Maintenance & Repair of Office Equipment

	Current Appropriation	Request	Increase
	300	400	100
Trasnferred from 556 Account	100	100	___
	400	500	100

As the office equipment becomes older, they are in need of frequent repairs. This is especially true of our stenorettes, adding machine and typewriters, as these equipments are used quite heavily and the parts become worn and need replacement.

Based on a five year average and current figure, this appropriation should be increased.

44. 6.555.200.000 CONTRACTUAL SERVICES OE 219 Maintenace & Repair of Other Equipment

	Current Appropriation	Request	Increase
	7,750	9,000	1,250
Transferred from 556 Account	460	600	140
	8,210	9,600	1,390

An increase in this appropriation is needed for the necessary repairs to equipment such as garbage disposal, dishwashers, wheelchairs, which because of their advanced age and heavy usage require extensive repairs and overhauling. Also funds must be provided for cleaning and repairing microscopes and electronic equipment in the clinical laboratory.

45. 6.315.232.555 TELEPHONE & TELEGRAPH

	Current Appropriation	Request	Increase
	9,110	12,233	3,123
Transferred from 556 Account	204	204	___
	9,314	12,437	3,123

This increase is based on 1964-65 expenditure of $7,853 and is to cover the following expenses:
Monthly recurring increase for the new switchboard to be installed in 1965-66 $235 x 12 = $2,820

Monthly recurring increase for the new system to be installed in 1965-66 $90 x 12 = $1,080

$480 is needed for relocating or installing 30 new locals for the new personnel requested and to provide for growth of activities. ($120 non-recurring; $360 recurring).

45A. 6.555.200.000 CONTRACTUAL SERVICES OE 235 Subscriptions

	Current Appropriation	Request	Increase
	180	180	-0-
Transferred from 556 Account	48	48	___
	228	228	-0-

46. 6.555.200.000 CONTRACTUAL SERVICES OE 236 Cleaning & Renovating

Current Appropriation	Request	Increase
300	500	200

Under the current appropriation only $25.00 a mouth can be allotted for dry cleaning of patients clothing. This amount is not nearly enough to do the necessary cleaning and renovating of the clothing worn or brought in by the patients. This appropriation should be at least doubled so that the clothes worn by the patients are kept neat and clean at all times.

47. 6.315.241.555 OE 241 Rental of Office Machine & Equipment

Current Appropriation	Request	Increase
2,268	2,388	120

This is to cover 1 year rental on the following:

1 Key Punch	IBM	60.00
1 Verifier	IBM	53.00
1 Sorter	IBM	40.00
1 Copier	SCM	38.00
		191.00
Tax on rental		8.00
		199.00 a month

The increase is to cover the new renatl tax (4%) assessed by California State Board of Equalization starting November 1, 1965 on rental charges and an increase of $2 a month on the copier.

48. 6.555.200.000 CONTRACTUAL SERVICES OE 269 Other Professional & Special Services

	Current Appropriation	Request	Increase
	810	1,000	190
Trans.from 556 Account	3,000	3,000	
	3,810	4,000	190

The Chief Administrative Officer allowed an increase of $190 in this appropriation for the purchase of prostheses for patients who are not on any categorical aid.

49. We are not requesting any new equipment under $50.00 in this account.

49A. 6.555.300.000 Materials & Supplies OE 347 Plumbing & Steamfitting Supplies

	Current Appropriation	Request	Increase
	1,128	1,128	-0-
Trans.from 556 Account	50	50	
	1,178	1,178	-0-

49B. 6.555.300.000 Materials & Supplies OE 349 Maint. & Repair Shop Equip. & Component Parts

	Current Appropriation	Request	Increase
	6,050	6,050	-0-
Trans.from 556 Account	380	380	
	6,430	6,430	-0-

49C. 6.555.300.000 Materials & Supplies OE 353 Builders and Misc. Hardware

	Current Appropriation	Request	Increase
	1,710	1,710	-0-
Trans. from 556 Account	75	75	
	1,785	1,785	-0-

49D. 6.555.300.000 Materials & Supplies OE 355 Lumber & Millwork

	Current Appropriation	Request	Increase
	800	800	-0-
Trans. from 556 Account	50	50	
	850	850	-0-

49E. 6.555.300.000 Materials & Supplies OE 359 Elect.Supplies

	Current Appropriation	Request	Increase
	3,800	3,800	-0-
Trans.from 556 Account	250	250	
	4,050	4,050	-0-

50. 6.555.300.000 Materials & Supplies OE361 — Electricl Power Equipment

Current Appropriation	Request	Increase
-0-	100	100

2 Electronic Speed Control (New) 100.

The use of this electonic speed control for portable electrical equipment would give the user(carpenter, plumber, electrician,etc.) a means of varying the R.P.M. of power tools and therefore increase the versatility of drills, saws, hammers, etc.

51. 6.555.300.000 Materials & Supplies OE 362 — Lighting Fixtures and Lamps

Current Appropriation	Request	Increase
114	330	216

6 Desk Lamps (Replacement) 150.

These lamps are to replace the old goose neck type of lamps still on various nurse's station with a modern fluorescent type which gives better lighting.

6 Floor Lamps (New) 180.

These floor lamps would be placed in the various T.V. lounges for better viewing. There are no lamps available now.

52. 6.555.300.000 Materials & Supplies OE 365 — Medical,Dental Supplies

Current Appropriation	Request	Increase
665	1,820	1,155

6 I.V.Standards (New) 150.

These standards are need on the wards for I.V.'s, clyses and tube feeding .

30 Overbed Frames (New) 900.

These frames are needed so that patients may assist themselves in and out of bed, on and off bedpans,etc.

2 Operators stool (New) 60.

These stools are for the physician when they are performing surgery.

1 Aural Magnifier (New) 50.

This instrument is needed by the physician for ear examination.

6 Treatment Lamps (New) 150.

For use on the wards for treatment of breaks in the patient's skin.

2 Intensifying Screen (New) 60.

To be used in X-ray department for viewing films

10 Bennett/Seal Mouthpiece	(New)	80
10 Bennett/Twin Nebulizer	(New)	120
10 Tube Assembly	(New)	250

All of the above are component parts for the Bennett Respirator for use on patients with respiratory illness.

53. 6.555.300.000 Materials & Supplies OE 371 — Furniture

Current Appropriation	Request	Increase
457	3,789	3,332

6 Typewriter stands (3 Replacement;3 New) 220

These stands are needed in various departments where there are none available or are using makeshift stands such as discarded bedside cabinets.

10 Chairs (New) 220

For use in the Nursing Departments' conference and class room.

25 Tablet-Arm Chairs (New) 550

For use in the Nursing Departments' conference and class room.

100 Chairs, Metal (Replacement) 1,600

The present chairs used in the staff dining room are the old fashioned all metal chairs. They are uncomfortable and present a poor appearance and the worn out leg tips are scarring the new linoleum. Replacement is necessary for comfort and appearance;

more important to prevent further damage to the newly laid linoleum.

2. Chairs, barrel (New) 70.

To be used by the Audiologist in interviewing and testing patients.

22 Card files (New) 330.

Needed in Social Service Department to file the numerous card system established to keep track of patients on the various welfare program. Presently they are using discarded cardboard boxes.

17 Posture Chairs (7 Replacement; 10 New) 799.

These chairs are needed to replace old, worn out ones that can no longer be repaired. Also 10 new chairs are needed for the new personnel requested in this budget.

54. 6.555.300.000 Materials & Supplies OE 372 Household Furnishing and Appliances

Current Appropriation	Request	Increase
4,668	2,860	-1,808

50 Mattresses (Replacement) 2,250.

For replacement of foam mattresses that have disinegrated.

10 Toilet Safety Rails (New) 250.

To be installed in toilets so that wheelchair patients may care for themselves.

30 Cushions (New) 360.

These cushions are needed to pad the barrel chairs.

55. 6.555.300.000 Materials & Supplies OE 373 Serving Equipment

Current Appropriation	Request	Increase
270	1,480	1,210

25 doz. Trays (Replacement) 1,480.

To be used for serving of special diets. The present aluminum trays are over 15 years old. They are unsightly, unappetizing, worn and nicked. New colorful, attractive vinyl covered trays would boost the patients morale and appetite.

56. 6.555.300.000 Materials & Supplies OE 375 Stationery and Office Supplies

	Current Appropriation	Request	Increase
	4,624	5,000	376
Transferred from 556 Account	1,400	1,400	-0-
	6,024	6,400	376

Based on current expenditure figure and with the advent of new Federal and State Medicare program this appropriation should be increased. Our understanding is that in billing alone, the volume of paper work is supposed to double and other new reports, new forms, statistics, etc. would be required.

56A. 6.555.300.000 Materials & Supplies OE378 Recreational Equipment

	Current Appropriation	Request	Increase
Transferred from 556 Account	800	800	-0-

56B. 6.555.300.000 Materials & Supplies OE379 Cleaning Supplies

	Current Appropriation	Request	Increase
	25,352	25,352	-0-
Transferred from 556 Account	1,200	1,200	
	26,552	26,552	-0-

57. 6.555.300.000 Materials & Supplies OE 380 Paints & Painters Supplies

	Current Appropriation	Request	Increase
	2,534	3,200	666
Transferred from 556 Account	130	130	
	2,664	3,330	666

Based on five year expenditure figure and current spending this appropriation requires an increase.

57A. 6.555.300.000 Materials & Supplies OE 385 Household and Institutional Supplies

	Current Appropriation	Request	Increase
	32,750	32,750	-0-
Transferred from 556 Account	5,315	5,315	
	38,065	38,065	-0-

57B. 6.555.300.000 Materials & Supplies OE 391 Fuels, Illuminants and Lubricants.

	Current Appropriation	Request	Increase
	1,862	1,862	-0-
Transferred from 556 Account	350	350	
	2,212	2,212	-0-

58. 6.555.365.000 Hospital and Laboratory Supplies OE 365

	Current Appropriation	Request	Increase
	57,289	90,000	32,711
Transferred from 556 Account	6,000	6,186	186
	63,289	96,186	32,897

This appropriation will require a supplemental of $27,000 to complete the fiscal year. The hospital is still in its changing stage from a Home to a fully accreditated hospital and this appropriation for hospital supplies has not as yet reached a level where the annual request can be stabilized. The following table reveals that Laguna Honda Hospital has been underbudgeted in this appropriation for the last five years. This is due to the changeover mentioned before and in past to the fact that the budget estimates are based on previous year expenditures and current fiscal year's first quarter expenditures.

Fiscal year	Budget	Expenditure
1961-62	26,500.00	39,154.00
1962-63	31,873.00	43,849.00
1963-64	36,000.00	53,754.00
1964-65	45,000.00	66,919.00
1965-66	57,289.00	Est. 84,289.00

This request is based on anticipated usage for 1965-66 of $84,289 plus approximately 10% increase to cover price increases, new products, etc and based on 17¢ per patient day for new wards C2 and C3, $4,100.

The increase of $186.00 is to cover the cost of purchasing replacement pressure bandages for the Jobst Pneumatic Pressure Bandages. The seam on these bandages are showing wear and tear due to their continuous use and replacement is in order. The following parts are necessary:

1 arm	#PA-1	45.00
1 half arm	PM-2	28.00
1 half leg	PF-2	43.00
1 stump shrinker	PAK-1	35.00
1 stump shrinker	PBK-1	35.00

59. 6.555.367.000 X-Ray Supplies

	Current Appropriation	Request	Increase
	4,800	5,500	700
Transferred from 556 Account	372	1,112	740
	5,172	6,612	1,440

This increase is based on anticipated requirements under the new federal and state legislations on Medicare. It is anticipated that more reports and X-ray film findings would be required by various paying agencies.

The increase of $740 is to cover the purchase of an exposure meter to obtain exact lens setting under artificial light conditions to avoid wasting of films. Also will cover the cost of films and processing of same. Estimated usage is 50 rolls of 100' color film.

60. 6.555.368.000 Chemicals and Chemical Products

	Current Appropriation	Request	Increase
	108,500	140,000	31,500
Transferred from 556 Account	9,100	9,100	
	117,600	149,100	31,500

Based on current expenditures, this appropriation will require an additional $23,000 to complete the fiscal year. As shown below the prescription of drugs has risen tremendously over the past 5 years.

1960	57,930	1963	126,832
1961	120,328	1964	154,140
1962	120,414	1965	201,604

This increase can be attributed to 2 main factors:
1. Increase of patients who need more medical attention
2. Better medical care as the result of greater public interest in the geriatric and chronically ill problems.

No one item is responsible (tranquilizers excepted) for the increased cost. It is the result of usage, which is reflected in better patient care, and the overall higher price of the newer drugs.

This request is based on anticipated usage for 1965-66 of $131,500 plus 10% increase to cover price increases, new products, improved patient care, etc. plus $8,400, based on 1964-65 patient day cost of 35¢ per day, for opening wards C2 and C3.

61. 6.555.383.000 Textiles, Leather and Furs

	Current Appropriation	Request	Increase
	102,728	130,000	27,272
Transferred from 556 Account	2,000	2,000	
	104,728	132,000	27,272

Last year this appropriation was increased by $12,000 plus $10,728 for the opening of two new wards. This has alliviated the linen situation to some degree but the shortage problem still remains. In estimating the needs for the 6 month period, practically all items were reduced to stay within the annual appropriation. We feel that this account should be increased to the level where enough linens could be purchased so that beds and gowns could be changed immediately whenever necessary and to maintain the patients condition and treatments on a proper level.

The increase requested will allow us to purchase approximately 1½ times the quantity ordered this fiscal year for essential dry goods that are in dire need: patient gowns, pillow cases, draw sheets and large sheets.

62. 6.555.389.000 Subsistence

	Current Appropriation	Request	Increase
	408,000	432,000	24,000
Transferred from 556 Account	22,000	22,000	
	430,000	454,000	24,000

This increase is based on anticipated addition of 24,000 more patient days when wards C 2 and C 3 are opened.

63. 6.555.390.000 Meat

	Current Appropriation	Request	Increase
	165,000	180,000	15,000
Transferred from 556 Account	9,000	9,000	
	174,000	189,000	15,000

Based on current expenditure this item was underbudgeted in 1965-66, and to cover increased patient days when wards C 2 and C 3 are opened. (24,000 patient days x .30 a day)

COST OF FOODSTUFF PER MEAL
(Including Rehabilitation)

	OE	1964-65	Actual 7/65-12/65	Probable 1/66-6/66	Total 1965-66	Estimated 1966-67
Foodstuffs	389	420,164	212,552	217,448	430,000	454,000
Meat	390	165,722	90,244	83,756	174,000	189,000
Total		585,886	302,796	301,204	604,000	643,000
Number of meals Served		1887006	924390	928326	1852716	1956400
Number of Meals Served Monthly		157250	154065	154721	154393	163033
Cost per Meal for Foodstuffs		.31	.33	.32	.33	.33

64. These amounts are the request of the using departments.

65. O. E. 423
1 Truck 6,500

Replacing 1958 Ford 2½ ton stake side truck, SerialNo. F60V4R17331, Purchaser's Inventory No. 555-610, mileage 21,296. To include hydraulic lift gate.

66. O.E. 442
9 Safety Switches 1,404

To replace 30 year old manual switches now is use in the Butcher Shop. Two accidents have occurred during the past year due to these manually operated switches, and the Safety Inspector has recommended that they be replaced with automatic switches.

67. O.E.445
1 Sink, Stainless Steel, installed 675

This is to replace a 30 year old porcelain sink in the Butcher shop which is cracked and is not adequate for its intended use. This sink is used to wash equipment, tools, etc. and will be replaced with a stainless steel deep divided sink.

68. O.E.449
1 Oil Purifier for Electric Generator 1,200

Existing purifier is obsolete and parts are no longer available. This piece of equipment protects generators whose replacement would require over $100,000.

69. O.E.449
2 Air Compressors 1,200

To replace existing units for use with the Hydro-pneumatic tanks of M & O Buildings, respectively. The existing High-Pressure compressors are 28 years of age and pump oil into the tanks.

70. O.E.451
1 Machinist Vise 92

The present vise has developed a crack and represents a hazard to personnel

71. O.E.465
106 Beds and Mattresses 16,814

To continue the program of replacing worn beds and mattresses. These will be placed in male and female locked wards. Beds now in these wards are approximately 20 years old and are of the type tnat requires two employees to life the head of the bed.

72. O.E.465
9 Treatment Carts 1,065

To replace old wood and metal carts now in use in the wards. These new carts will allow for proper technique when dressings are done.

73. O.E. 465
2 E.K.G. Machines, Portable 800

To replace two machines which are in constant need of repair. These machines are in constant use and are an essential tool for the proper evaluation of cardiac cases.

74. O.E. 465
8 Utensil Sterilizers 5,520

This is the start of a program to replace 22 washer sterilizers now in use which are continually out of order. These sterilizers are used on wards and it is almost impossible to function without a sterilizer to do bedpans, basins, etc.

75. O.E. 466
1 Hanging Scale 312

The present scale is over 20 years old and the galvanized holding pan is torn and ragged. The Safety Engineer has recommended replacement as soon as possible as it is unsanitary and unsafe.

76. O.E.466
1 Angle Centrifuge Head 187

To replace old and worn centrifuge head. The present head does not have sufficient capacity to meet current requirements.

77. O.E.466
1 Oven, Mechanical Convection 385

The present oven is over 25 years old and is not adequate for modern pathological techniques. The new oven will provide predetermined air flow patterns; will cut the time tissues and strains must remain by 30 minutes; can be reheated in 1/3 the time.

78. O.E.466
2 Stools, Laboratory 104

The existing stools in the Pharmacy are over 25 years old and are no longer serviceable. The new stools would be adjustable and more suitable for use in the Pharmacy.

79. O.E.471
8 Chairs, Arm 480

These are to replace chairs which are old and unsafe. Also to provide personnel, who are now using straight, back chairs.

80. O.E.471
4 File Cabinets 460

To continue the program of replacing file cabinets, in the personnel office, which do not operate properly. The drawers of the existing cabinets do not operate properly and must be considered as dangerous to personnel.

81. O.E.471
5 Desks 950

To replace desks over 20 years old that are in use in our Social Service department. They are in very poor condition and are very splintery.

82. O.E.473
1 Steam Kettle, Stainless Steel 1,352

The kettle to be replaced is over 17 years old, aluminum type. The interior surfaces are grooved and deeply pitted, causing difficult maintenance and sanitary problems. It also is a hazard to personnel.

83. O.E.473
1 Electro Food Delivery Cart 1,820

To continue the replacement of old food carts for use in Clarendon Hall. The present carts have been repaired many times and have now reached a stage beyond practical repair. They are not equipped with heating units, causing the food to cool before serving.

84. O.E.473
2 Counters and Splash Boards, Stainless Steel 1,040

To continue replacement of wooden counters and splash boards in wards which are over 30 years old. They are porous, unsanitary absorbing moisture and odors. The new type will insure sanitary food service.

85. O.E.473
1 Food Blender, Heavy Duty 286

The quart size blender now being used for special diets does not have sufficient capacity for the volume necessary and will be replaced by a 1 gallon size blender. The present blender is worn and in need of constant repair.

86. O.E.473
2 Hot Food Conveyors 2,400

These are to replace the conveyors on Wards G4 and G5, which are over 10 years old and in need of major repair for which parts are not available.

87. O.E.473
4 Divided Hot and Cold Special Diet Tray Wagons 6,760

These are to replace the open shelf type tray wagons now used to deliver special diets to wards. The special diet count has increased 20% during the past year and more try wagon capacity is needed. These would enable the Diet Department to deliver the special diets food hot or cold, as desired.

88. O.E.473
2 Portable Serving and Work Tables 416

These are to replace the present wooden tables now in use at Clarendon Hall. The present tables have become porous and unsanitary.

89. O.E.473
1 Portable Pan and Storage Rack 500

The bakery now uses a 17 year old bread rack which is rusty and worn. It is used for the storage of tools, pans and other bakery equipment. The present rack is no longer sanitary.

90. O.E.474
2 Typewriters, manual 450

To replace old machines which are no longer serviceable. The machines are to be used by the following:
1 Nursing Office - Central Supply
1 Patients Accounts.

91. O.E.474
2 Typewriters, electric 900

To replace old machines which are in constant need of repair. These machines are used heavily by our Medical Clerk Stenographers to prepare medical transcripts and reports.

92. O.E.437
1 Truck,Platform 125

This truck is for use by the Nursing Department to carry supplies from the basement storeroom to Central Supply on the 4th floor. At present, they are using hospital guernies for this purpose thus tying up needed equipment.

93. O.E.437
1 Hand Pallet Lift Truck, 4,000 Lb. capacity 520

At present the Butcher Ship does not have a lift truck. A lift truck is borrowed from the Commissary, whenever possible, but frequently none are available making it necessary to handle manually large quantities of merchandise.

94. O.E.437
1 Flatbed Truck, Stainless Steel 390

The Butcher Shop is now equipped with two trucks, which are not sufficient for the volume of merchandise handled. One additional truck would fulfill the need of the Butcher Shop.

95. O.E.437
1 Dish Truck 125

Since the increase of work load in the X-ray Department, we find that we are in need of a truck in the department at all times. The present method of moving films without a truck, or using the Laboratory's is both inefficient and time consuming resulting in unnecessary delays in moving films.

96. O.E.437
4 Trucks, Fiber Glass 250

These fiber glass trucks are for use by the laundry for the purpose of storing damp clothing prior to pressing. There is presently a shortage of trucks in the laundry. These are a new type truck and if they prove satisfactory a program of replacement of the old linen type trucks will be instituted in subsequent budgets.

97. O.E.441
1 Water Cooler Electric 350

To provide cool drinking water in the Physicial Therapy Department area for the staff and patients. The water from the faucet is very warm and unsuitable for drinking.

98. O.E.441
1 Ice Machine 1,000

There are presently two ice machines in service for ward use. This is not sufficient to supply the requirements of 39 wards. The use of ice has increased greatly in recent years for the treatment of patients and for the dispension of cold juices.

99. O.E.449
1 Gantry with Trolley Hoist, 6,000 lbs. 722

To be used for heavy lifting when working on electric generators and other heavy equipment.

100. O.E.451
1 Portable Electric, ½" Drill 58

The Occupational Therapy Department makes hand splints and adaptive equipment as prescribed by the physicians. A drill is needed, especially when working with metal, to put the parts together.

101. O.E.451
1 Portable Bayonet Saw 138

A saw of this type is needed to make hand splints and adaptive equipment for the patients. Also it may be used for woodworking as a treatment media for graded resistive exercises.

102. O.E.458
1 Walkie-Talkie Set 75

For communications between various points when working on water tanks, pipe lines, etc away from the buildings where other means of communications are not available. The grounds of this institution encompasses 63 areas.

103. O.E.458
1 Sound-Powered Telephone Set 60

For use of maintenance men while working in and under the buildings. There are several miles of pipes and electrical cables under the building. This equipment would permit communications between men while working in these areas.

104. O.E.461
1 Battery Charger 200

A charger is required for the ever increasing number of battery powered wheelchairs and respiratory equipment. The charger should be capable of accommodating both 6 V. or 12 V. batteries.

105. O.E.465
400 Overbed Tables 30,000

At present we have 441 overbed tables for the use of 1,168 bed patients. It is necessary that all bed patients have such a table, not only to allow for eating in comfort, but also for reading, writing, shaving, etc.

106. O.E.465
300 Side Rail sets 20,100

These are required to protect patients from falling out of bed and incurring serious injury. There are presently 400 side rail sets in use, of which approximately 50% are in need of repair.

107. O.E.465
10 Self Propelled Guernies 3,000

These are to be used by patients who are unable to sit in a wheelchair because of a cast, dicubitus ulcer, etc. If these are not available the patient must remain on the ward whereas, with the guerney he is placed on it and can wheel himself to and from clinic, recreation activities, etc.

108. O.E.465
6 Stainless Steel Tables 510

These are for use on the wards for passing out mid-morning and evening nourishment. They may also be used by the Volunteers to distribute articles to the patients.

109. O.E. 465
6 Patient Guernies 1,650

To be used on 6 active medical wards for transporting patients to and from the various clinics. These wards are now equipped with only one guerney each, which is completely inadequate for the activity on these wards.

110. O.E.465
2 Medicine Carts 450

To complete the equipping of all wards with proper medicine carts. The two remaining wards are now using metal trays with holes punched in them for medicine glasses.

111. O.E.465
10 Wheel Chairs, Adult 1,700

We now have an increasing number of long term chronically ill patients who require wheelchairs. They enable the patients to participate in various recreational activities who otherwise would be confined to their bed.

112. O.E.465
10 Wheel Chairs, Junior 1,500

These are for the same purpose as the larger chairs, except for the use of our smaller and increasing numbers of young patients.

113. O.E.465
1 Wheel Chair, Full Reclining 400

This wheelchair is for use by special patients who are unable to sit up straight.

114. O.E.465
6 Commodes 360

These are to be used by patients who are unable to walk to the bathroom. They will also be used for toilet training.

115. O.E.465
3 Utility Guernies 435

These are light weight guernies for the carrying of supplies. Two of these are for use of the Nursing Office and one for ward L 7 which now has only one.

116. O.E.465
1 Resusa Cart 1,800

This is an emergency cart for use in cases of cardiac arrest. These carts contain all necessary equipment and drugs required for such emergencies.

117. O.E.465
1 Portable Electric Bennett Valve 250

This portable unit is for the use of patients with a respiratory ailment. The Bennett Valve is used for the expansion of lungs.

118. O.E.465
2 Assembly and Hose for Bird Respirator 400

We now have two Bird Respirators. The hose assemblies must be cleaned after each use. These additional assemblies will permit immediate replacement while Central Supply is cleaning the dirty unit.

119. O.E.465
2 Welch Allen Diagnostic Sets 141

These diagnostic sets are for use by the medical staff while examing the eyes and ears of patients while making ward rounds.

120. O.E.465
4 Oxygen Regulators 240

These are used on oxygen tanks to regulate the flow. These units will permit Central Supply to have 4 additional tanks ready for use.

121. O.E.465
4 Hudson Cylinder Trucks 170

The trucks are used for transporting oxygen tanks to the ward patients in need. These together with the regulators will make available four additional tanks for immediate use.

122. O.E.465
1 Cast Cutter 95

There has been an increased number of patients with casts resulting in heavy usage of cast cutters. At present there are not enough cutters for the load and is critical when cutters are in need of repair.

123. O.E.465
1 Automatic Film Processor 8,320

The need for better and faster method of developing X-ray films is a necessity due to the ever increasing work load. There is a 55% increase for the first three months of 1965-66 over the same three-month averages for the past three years. The present Chest Survey, Clinic and Rehabilitation work has accounted for much of the increase which we will be unable to meet on a continuing basis. The new processor would permit us to give faster reports and dry films, in cases of traumatic injuries, which will enable doctors to proceed with proper treatment sooner resulting in better patient care. It would also free the technician's time for more direct care of patients.

124. O.E.465
1 Cassette Pass Box 240

This item is to be used in conjunction with the new film processor and would facilitate operations.

125. O.E.465
2 Halsey Titan Grid-Font Cassette 326

In order to render a more efficient and better service to our patients and due to the changes in radiography technology, these are needed.

126. O.E.465
3 Hearing Aids 655

To be used by patients to see if they would benefit from them before requesting the Welfare Department to purchase them. Also may be used as loaner to patients who has no means of purchasing one.

127. O.E.465
1 Cervical and Pelvic Traction 325

There is an increase in orthopedic cases where a heavy duty cervical and pelvic traction is needed for treatment purposes. We do not have one at the present time.

128. O.E.465
1 Flexion Traction Chair 175

This chair is needed to properly position the patient for the cervical traction unit requested in this budget.

129. O.E.465
1 Parallel Bar, continuous 300

Needed for continuous, uninterrupted walking by patients who require or can only use one handrail during ambulation training. Also could be used for hemiplegic, lower extremity amputee training of patients.

130. O.E.465
1 Treatment Table Customized 172

Needed to properly and effectively position patient to remove edema from legs while receiving Jobst Intermittent Positive Pressure pumping.

131. O.E.465
1 Therapeutic Generator 650

Needed for muscle stimulation for exercising paralyzed muscle. Also could be used to reeeducate muscles so that the patient can use it in different ways.

132. O.E.466
1 Table Model Formula Scale 990

For use in the kitchen for exact portion control and accurate scaling of large formulas used in the patients regular and special diets. This equipment would add to the efficiency of food production.

133. O.E.466
1 Automatic Pipetter Machine 238

This equipment is needed in the clinical laboratory for the automatic dispensing of culture media into tubes and plates for the purpose of running tests. At the present time, this is done by hand and it is a time consuming and dangerous method.

134. O.E.466
1 Electron Tube Tester 190

To be used in testing tubes from the many industrial instruments, amplifiers, public address system and radio equipment that we have here. The use of this tester can result in saving of money andtime.

135. O.E.466
1 Alnor Pyrometer 70

To be used for testing of temperatures of the rolls on the mangle operated in the laundry, inorder to determine whether the steam traps are functioning properly. Needed for the efficient operation of the mangle.

136. O.E.467
1 Editor-Viewer 86

This item is necessary inorder to splice multiple 50 foot roll films into proper sequence in larger roll.

137. O.E.467
1 Movie Titler 55

To afix a heading to the films taken of patients receiving treatment. The films will show the progress made by the patients.

138. O.E.471
9 Filing Cabinets 630

To be used in the nursing office as follows: surgery 1, Home Care 4, Office 3, Central Supply 1.

139. O.E.471
11 Desks 2,090

Seven desks are needed for the new personnel requested in this budget and four desks are needed for existing personnel who do not have one now. Presently, they are using one long conference table as their work area.

140. O.E.471
5 Chairs, arm 300

These chairs are needed for the new personnel requested in this budget.

141. O.E.471
1 Conference Table 425

To be used in nursing department conference and class room where there are none available

142. O.E.471
1 Work Table 145

Needed in Central Supply for work space in making up solutions, trays, bandages, etc.

143. O.E.471
1 Blackboard 200

For use in the class room for diagraming, illustrating, etc.

144. O.E. 471
2 File cabinets, 2 drawers 158

One to be used in Pharmacy for the storage of inventory file cards and the other is to be used in the Administration office for storage of cost records.

145. O.E. 471
3 File cabinets, 4 drawer 345

These file cabinets are needed for the office for storage of various records such as revolving funds, encumbrances, store records, etc. Presently, they are stored in file cabinets scheduled to be moved up to C5 when the Social Service Department is moved.

146. O.E.473
1 Blender 58

For use in the Pharmacy for preparation of different types of lotions in large amounts. With a blender a better product can be prepared in large amounts in a minimum of time.

147. O.E.474
1 Tape Recorder 250

To record lectures and conferences of importance, given at Laguna Honda Hospital, so that personnel who could not attend may hear them later and benefit from them.

148. O.E.474
8 Typewriters 1,900

Four typewriters are needed for the new personnel requested in this year's budget. Four more are needed for those positions reclassified in June 1965 and the proper equipment was not provided.

149. O.E.474
1 Typewriter 18" 250

This typewriter is needed for the new payroll and personnel clerk requested in this year's budget for the preparation of the timerolls.

150. O.E.474
2 Adding Machines 880

One adding machine is needed for the new Payroll and Personnel Clerk position requested in this year's budget. The other machine is for the payroll office where the personnel must share one at the present.

151. O.E.474
1 Dictating Machine 350

Needed to handle increase conferences and meetings at which dictation is done. The present supply of dictating equipment is not adequate to handle present load.

152. Additional funds are not necessary.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1966 - 1967

PUBLIC HEALTH - LAGUNA HONDA HOSPITAL
DEPARTMENT BOARD, OR COMMISSION REHABILITATION

BUDGET RECOMMENDATION
1966 - 1967

With the approval of the Chief Administrative Officer and the Mayor's office, we are consolidating Index 556 Rehabilitation budget with the regular Index 555 Laguna Honda Hospital budget.

This consolidation would enable us to give rehabilitation services to patients now denied this service due to certain Department of Public Welfare regulations.

1. Transferred to 555 Appropriation.

5.556.111.000 OVERTIME

Class	Actual Expend 1964-65	Actual Expend 7/65-12/65	Probable Expend 1/66-6/66	Total 1965-66
2302	41.			
2738	95.			
1708	28.			
2320	36.			
Probable expend		1/66-6/66	250.	250.
	200.	-0-	250.	250.

6.556.112.000 HOLIDAY PAY

Class	Actual Expend 1964-65	Actual Expend 7/65-12/65	Probable Expend 1/66-6/66	Total 1965-66
2312	871.	699.	699.	1,398.
2320	1,374.	1,087.	1,200.	2,287.
2340		67.	100.	167.
2602	1,319.	519.	800.	1,319.
2302	4,110.	1,334.	2,500.	3,834.
2750	250.	104.	250.	354.
2920	61.	50.	150.	200.
1464	29.	43.	150.	193.
2736	554.	298.	500.	798.
	8,568.	4,201	6,349.	10,550.

6.556.120.000 TEMPORARY SALARIES

Class	Actual Expend 1964-65	Actual Expend 7/65-12/65	Probable Expend 1/66-6/66	Total 1965-66
2230		613.		613.
Probable Expenditure		1/66-6/66	1,887.	1,887.
		613	1,887	2,500

1. Annual salary increments.

2. Adjustments to Salaries

Detail of "A" Rates, Premium Rates & Split Shifts

Class	Annual Salary	Adjustment	Amount	Total
1404 Clerk	52231	A 1x15x12	180	52411
1424 Clerk-Typist	67209	P 2x.0625x12x465	697	67906
1426 Senior Clerk-Typist	50400	A 1x15x12	180	50580
1440 Medical Trans. Typist	26631	P 1x.0625x12x500	375	27006
1708 Senior Tele. Operator	46075	P 3x.0625x12x513	1154	47229
1930 Supply Room Attendant	12000	P 1x.0625x12x500	375	12375
2308 Surgical Aide	31824	P 2x.0625x12x442	663	32487
2402 Laboratory Helper	32915	P 2x.0625x12x391	587	33502
2424 X-Ray Laboratory Aide	60072	P 2x.0625x12x442	663	60735
2426 X-Ray Technician	86766	P 5x.0625x12x539	2021	88787
2428 Senior X-Ray Technician	14952	P 1x.0625x12x653	490	15442
2502 Sterilizer Operator	13371	P 2x.0625x12x411	617	13988
2506 Central Sply. Rm. Aide	118680	P 6x.0625x12x442	1989	120669
2514 Orthopedic Technician	11712	P 1x.0625x12x488	366	12078
2520 Morgue Attendant	11966	P 1x.0625x12x525	394	12360
2548 Occupational Therapist	14952	A 1x.15x12	180	15132
2550 Sr. Occupational Therapist	8652	A 1x15x12	180	8832
2608 Vegetable Man	35364	P 2x.0625x12x421	631	35995
2738 Porter Sub-Foreman	81984	P 2x.0625x12x488	732	
		A 4x.15x12	720	83436
2740 Porter Foreman	18468	A 1x15x12	180	18648
2744 Interior Window Cleaner	10368	A 1x15x12	180	10548
2785 Asst. Gen. Svc. Manager	16212	P 1x.0625x12x703	527	16739
7520 Incinerator Operator	11160	P 1x.0625x12x465	349	11509
8202 Watchman	17136	P 3x.0625x12x476	1071	18207
8202K Watchman	5712	P 1x.0625x12x476	357	6069
8204 Institutions Sec. Officer	32358	P 4x.0625x12x607	1821	34179
8212 Gatakeeper	6156	P 1x.0625x12x513	385	6541
2312 Licensed Vocational Nurse	684375	A 28x15x12	5040	
		P 62x.0625x12x442	20556	709971
2320 Registered Nurse	1631111	A 48x15x12	8640	
Registered Nurse Ward		129x.07½x12x551	63971	
R.N. Ward and Premium		130x.17½x12x551	234561	1938283
2322 Head Nurses	280803	A 7x15x12	1260	
		P 2x.0625x12x686	1029	283092
2324 Nursing Supervisor	26568	A 1x15x12	180	26748
2330 Anesthetist	28620	P 1x.0625x12x795	596	29216
2340 Operating Room Nurse	196566	P 14x.0625x12x607	6374	202940
2342 Head Nurse Surgery	16464	P 1x.0625x12x686	515	16976
2368 Asst. Dir. of Nursing	102480	P 4x.0625x12x854	2562	105042
2602 Kitchen Helper	363034	A 15x15x12	2700	
		P 8x.0625x12x411	2466	
		S 48x1½x1.19x21.66x12	22270	390470

2. Adjustments to Salaries (Continued)

Class	Annual Salary	Adjustment	Amount	Total
2302 Orderly	1002744	A 46x15x12	8280	
		P 90x.0625x12x432	29160	1040184
2736 Porter	682980	A 23x15x12	4140	
		P 31x.0625x12x442	10278	697398
2920 Medical Social Worker	107569	A 4x15x12	720	108289
2444 Clinical Laboratory Technician	8232	P 1x.0625x12x686	515	8747

3. 21 - 1404 Clerk

(a) 2 X-Ray (UC 46)a
Additional file clerks to help in the file room which is now divided by one floor, so that current files are downstairs and not as readily available for unauthorized personnel.

(b) 14 - Nursing Ward Clerks (N-3)
To serve on the busiest wards, relieving the nurses of most of the clerical duties, thus allowing utilization of staff according to qualifications.

(c) 5 - Admitting (N-5)
To provide clerical assistance at the ward desk 24 hours per day, 7 days per week, 365 days per year, the clerical work included in admitting 22,000 patients is staggering and this will allow one clerical person to perform these duties.

4. 8 - 1424 Clerk-Typist

(a) 1 - Pharmacy (Ph-1)
A clerical position for the Pharmacy to help in maintaining inventories and usage records so that costing out pharmacy charges can be kept on a current basis thus pinpointing problem areas or drugs so that controls may be adjusted as needed.

(b) 1 - Medical Library (UC 45)a
A position to pick-up all the clerical work required in the Library.

(c) 1 - Pathology (UC 45)a
A hospital related position to perform duties for Cytology as well as typing autopsy protocols, both for required hospital records.

(d) 2 - Pediatric OPD (UC 46)a
These two positions (of three requested) are part of a package of employments (thirteen of nineteen requested approved by Dr. Sox, two additional transferred to UC Contract) which will allow the present Pediatric Clinic to be open 7 days per week from 1 to 11 PM, thus removing most of the Pediatric patients from Admission Emergency. Two things accomplished by this: More time available for cases in Admission and more pediatric cases will be seen by physicians trained in that specialty, thus resulting in better medical care for 60% of our out-patients.

(e) 1 - X-Ray (UC 46)a
To meet and assist the patients, staff and medical students, answer multiple departmental phone calls, and type copies of various reports.

(f) 2 - Nursing (N-4)
For use in offices of the Assistant Directors of Nursing and Central Supply.

5. 3 - 2230 Physician Specialist

(a) 1 - X-Ray (UC 47)a
An additional full time Radiologist to allow better coverage of the tremendous number of films taken by this department, so that present delays between film exposure, reading by a Resident, and confirmation of diagnosis by a trained staff member may be appreciably reduced. This will bring our number of full time staff (four with this position) to less than one-half the minimum recommended by the Inspecting College of Radiology which approves our training program.

(b) 1 - Pediatric OPD (UC 45)a
See 2 (d) above.

5. 3 - 2230 Physician Specialist (Continued)

(c) 1 - Admitting (Ad-5)
This position is requested by the Hospital to act as and to be a full time Director of our Admitting-Emergency ward. It is necessary for the care of our patients, and to assure a continuity of medical treatment techniques that is more and more difficult to maintain, as Resident training becomes extremely spacialized so that programs require rotation through two or three different hospitals. From a medico-legal viewpoint this position is of urgent necessity for the satisfaction of the City and County's legal responsibility to provide good medical care for its patients.

6. 1 - 2275 Assistant Resident I

Surgery (UC 43)a
The workload for the surgical staff has increased tremendously, partly because of longer and more difficult new procedures and partly because of the many advances in surgery. An increase in the surgical staff is needed if the present level of care is to be continued.

7. 3 - 2277 Assistant Resident II

(a) 1 - Pathology (UC 43)a
To increase the number of residents in anatomical pathology, where the workload of autopsies requires each resident to perform about 125 per year, in addition to the usual surgical and conference load. This is far in excess of requirements and does not allow sufficient time for complete study of all specimens.

(b) 1 - Anesthesia (UC 43)a
An additional Resident for Anesthesia to be available for emergency calls throughout the entire hospital, including the Department of Obstetrics and Admitting-Emergency.

(c) 1 - Pediatrics OPD (UC 46)a
See #3 (d) above.

8. 2 - 23-- Surgical Technician

Surgery (OR 5,7-9)
To establish and train a new class of surgical technician who could scrub-in and take over many of the duties now restricted to operating room nurses, accomplishing the same thing at a decreased cost and providing greater flexibility and diversification among the staff.

9. 1 - 2308 Surgical Aide

Urology (UC 47)a
An additional person for use in the Cystoscopy Room, now manned by one surgical Head Nurse.

10. 2 - 2424 X-Ray Laboratory Aide

X-Ray (UC 47)a
To provide additional personnel for the new special procedure suite, as well as additional coverage on weekends and on the midnight to 8:00 A.M. shift.

11. 2 - 2426 X-Ray Technician

X-Ray (UC 47)a
Additional technical help to take portable films throughout the hospital and provide adequate coverage on weekends and during vacation periods.

12. 1 - 2436 Electroencephalograph Technician

Medicine (UC 45)a
A technician to operate the portable EEG Unit on the main wards of the hospital.

13. 1 - 2450 Pharmacist

Pharmacy (Ph-1)
Out of three requested, DPH approved two, one for the increased volume which has caused our drug budget to be insufficient in eight of the past ten years, and the second to provide coverage on the additional hours that the Pediatric OPD will be open (See #4d above).

14. 2 - 2506 Central Supply Aide

Nursing (N-4)
Growth and expansion of Central Supply requires assignment of additional personnel to all three shifts. We also hope to create an inhalation section which will clean, store, service, repair and set-up for use the extremely expensive and delicate equipment (Bird and Bennett Respirators) used in inhalation therapy. Two of these positions were deleted by DPH as an offset to purchasing and using disposable needles and syringes.

15. 1 - 2548 Occupational Therapist

Occupational Therapy (SS-4)
This position is to initiate a therapy program on the main hospital wards.

16. 1 - 2772 Seamstress

Sewing Room - (S-1)
To provide additional help in the Sewing Room where the repairs and manufacture of special linens have fallen behind because of the increased volume of new linens which must be processed by this section befora it is put to use.

17. 7 - 2312 Licensed Vocational Nurse

(a) 2 - Pediatric OPD (UC 46)a
See #4 (d) above.

(b) 5 - Nursing Staff (N-2)
These are needed on the 7-3 shift on the acute female medical wards and on the 3-11 and 11-7 shifts in our Recovery Room and in the Nursery.

18. 19 - 2320 Registered Nurse

(a) 3 - Pediatric OPD (UC 46)a
See #2 (d) above.

(b) 15 - Nursing Staff (N-2)
Seven of these are for the 7-11 shift to beef-up coverage at that time so that each ward will have a nurse on duty at that time, and not have to split a person with one or two other areas. The balance of eight are needed for the obstetrical service and the Nursery, so that it will not be necessary to our staff indiscriminately between these two, with the danger of cross-infection and contamination which this system brings.

(c) 1 - Cast Room (OR-6)
With the remodelling of Surgery to conform to license requirements, the Cast Room had to be moved out of that area; this removed it physically from the supervision of the Operating Room Supervisor and left it without a head. This position will re-install supervision of the two Orthopedic Technicians, work with the Orthopedic Surgeons in establishing criteria and routines for the Cast Room and the Clinic, and with the Supervisor of Central Supply set up procedures for the purchase and storage of all of the materials and supplies needed and used in this function.

19. 4 - 2340 Operating Room Nurse

Surgery (OR5, 7-9)
To increase the capability of the OR staff during normal working days, and increase the holiday and week end staff to 5 on AM, 4 on PM and 4 on nights.

20. 13 - 2302 Orderly

(a) 2 - Surgery (OR-5)
To cover day-off and holiday relief and allow an Orderly on duty Sunday from 7 - 3:30 P.M. and Saturday and Sunday from 3 - 11:30 P.M. (None for this shift at present).

(b) 1 - Clinical Laboratory (UC 45)a
More and more patients are brought to the Laboratory for tests which take long periods of time to accomplish; while present or waiting these sick patients require nursing care which the Laboratory Helpers and Technicians are not trained to give.

(c) 7 - Nursing Staff (N-3)
Seven for the 11-7 AM shift to provide adequate coverage during the night. Eight for use in Pediatric - Obstetrical Service for duties being performed by Nurses.

(d) 3 - Admitting (N-5)
The present staff has proven insufficient to accomplish all of the transportation, direction and observation that this area demands.

21. 2 - 2736 Porter

New Pathology Building (H-1)
This new building, which is to open belatedly in February 1966, has 36,832 square feet of floor space which has not been covered by an allocation of porter positions. Any cleaning work to be done in this area will be taken away from other areas, which can only datract from the present housekeeping and give inadequata service to the new area.

22. 3 - 2910 Social Worker

3 - Pediatric OPD (UC 46)a
See #4 (d) above.

23. 1 - 2920 Medical Social Worker

1 - Pediatric OPD (UC 46)a
See #4 (d) above.

24. Detail of Prime Wages 557.130.000

Class	No. of Emp.	No. of Days	Prime Rate	Holiday Pay	Health & Welfare	Total
M255 Bracemaker	1	261	4.44 H			9271
01 Chauffeur	1	253	33.64 D	.12	.32	9401
2650 Cook's Asst.	6	254	20.27 D		12.71 M	31807
2652 Pastry Cook	1	254	26.77 D		12.14 M	6945
2654 Cook	11	254	24.80 D		12.34 M	
					70920	
Night Shift	1	254	26.77 D		12.34 M	
					6948	77868
2656 Chef	1	254	32.37 D		11.66 M	8362
7350 Meat Cutter	2	52W	152.00 W		7.20 W	16557
7354 Trk. Dr. Hvy.	1	253	35.20	.12	.32	10444

25. 5.557.111.000 Detail of Overtime Pay

Class	Expended 1964-1965	Actual Exp. 7/1/65 12/15/65	Probable Expend. 1965-1966	Estimated Requirements 1966-1967
1220				50
1222	1633	906	1700	1700
1224	938	463	950	900
1632	25			100
1650	1192	649	1300	1900
2320		108	892	1000
2340	18	687	3313	4000
2426	108	703	1467	2900
2450		127	173	300
2750	264			200
2752	32			50
2754	32			50
2764	28			50
2782	45			50
	4315	3643	9795	13250

26. 5.557.112.000 Detail of Holiday Pay

Class	Actual Expend. 1964-65	Actual Expend. 7/1/65 11/30/65	Est. Requirements 1966-67	Avg. No. Positions	No. of Holidays
I120	223	128	220	1	12
1222	229	157	280	1	7
1224	298	182	320		
1402	264	167	320	3	4
1424	1486	715	1500	4	12
1650	312	191	364	1	7
1708	2048	1101	2150	5	12
1930	387	178	399	1	12
2120	462	274	509	1	12
2302	33696	17681	34988	100	12
2304	14280	7282	14664	38	12
2308	331	142	353	1	12
2312	21131	10705	21750	61	12
2320	60055	31459	62957	130	12
2340	3970	2182	4368	9	12
2402	306	156	297	1	12
2406	699	386	780	2	12
2424	558	367	706	2	12
2426	1736	882	1722	4	12
2440	140	78	155	1	3
2444	528	265	535	1	12
2450		382	2016	1	12
2502	481	279	582	2	12
2506	1854	1181	2472	7	12
2520	555	395	839	2	12
2522	225	108	226	1	6
2528	348	159	328	1	7
2602	14638	7288	14769	45	12
2608	1589	784	1683	5	12
2612	2166	1269	2297	7	12
2622	2699	1413	2759	8	12
2624	777	529	1044	2	12
2660	111	74	179	1	3
2710	187	92	189	1	10
2736	20463	10981	21727	63	12
2738	963	423	761	2	12
2740	241	188	399	1	12
2750	5106	2642	5579	17	12
2752	89	49	86	1	3
2754	795	386	1035	3	12
2756	210	94	177	1	6
2758	311	161	315	1	9
2762	798	511	1010	3	12
2768	641	321	690	2	12
2782	398	193	401	1	9
2910	891	569	1043	2	12
7520	694	401	706	2	12
8202	1506	516	1142	3	12
8204	1071	1121	2368	5	12
8205	216	218	522	1	12
8212	390	229	410	1	12
	203552	107634	217091		

27. 5.557.113.000 Extended Work Week

No. of Emp.	Class	Rate	Hrs. & Days	Amount
1	2758 Senior Washer	4.665	8 x 52	1941
1	2660 Admini. Chef	7.955	8 x 52	3309
				5250

28. 115 Sick Leave Replacement

Class	Expended 1964-1965	Expended 7/1/65 - 12/31/65	Estimated Requirements 1966-1967
1404	801		800
1424			1000
1650	24		
1706		18	
1708	432	274	1000
2120			600
2322			100
2340	722		
2450		1514	600
2520	390		400
2528			500
2612	163		
2624			300
2750	244		900
2754		411	400
2762			400
2910			500
	2776	2217	7500

29. 120 Temporary Salaries

Class	Expended 1964-1965	Expended 7/1/65 - 12/31/65	Estimated Requirements 1966-1967
1402	3926	166	538
1404	7621		1370
1424	159		
1440	1354		1000
1708	2505	1551	1800
2120			
2402		112	1432
2424			80
2426	428		1400
2444			450
2502		126	525
2520	479	582	1000
2528			100
2612	591	983	1000
2624	1348		1500
2750	2396	4114	2700
2754	874	1054	1300
2758	262		300
2762	1021	1218	900
2910	1255		
2920	1354	1819	1800
2922		796	
7520	261		
8202	1165	1043	1500
	26999	13564	20695

30. 5.557.130.000 Per Diem Overtime and Temporary Wages

2650	Cook's Assistant 6			
	Holidays	5x20.27x1.5x6	912	
		2x20.27x2x6	486	
	Vacation	145 days x 20.27	2939	
	Sick Leave	145 days x 20.27	2939	7276
2652	Pastry Cook 1			
	Vacation	15x26.77	402	
	Holidays	5x26.77x1.5	201	
		2x26.77x2	107	
	Sick Leave	15x26.77	402	1112
2654	Cook 12			
	Vacation	15x24.80x12	4464	
	Holidays	9x24.80x1.5x5	1674	
		9x24.80x2x2	893	
	Sick Leave	80x24.80	1984	
	Relief for Chef	104 days x 32.37	3366	12381
2656	Chef			
	Vacation	15x32.37	486	
	Holidays	5x32.37x1.5	243	
		2x32.37x2	129	
	Sick Leave	15x32.37	486	
	Overtime	3x32.37x1.5	146	1490
01	Chauffeur 1			
	Vacation	32.44Dx15	487	
	Holiday	.96x15	14	
	Health	2.56x15	38	
	Sick Leave		243	782

30. Per Diem Ovartime and Temporary Wagea (Continued)

7354 Truck Driver Heavy			
Vacation	34.00x15	510	
Holiday	.96x15	14	
Health	2.56x15	38	
Sick Leave		255	817

31. O.E. 201 Local Fares

	6 Mos	Year
Expenditures through Oct.	450. x1½ = 675.	x 2 = 1350.

Based on current experience.

32. O.E. Travel Expenae

Nursing
Number of Persons to Attend: 2
Purpose: Conferencea, Workahopa
Membership Authorization Ordinance No: None
Date of Meetings: Various
Place of Meetings: Various
Amount Requasted: 100

Adminiatration
Number of Persons to Attend: 2
Purpose: MAA, Madicare, Cal. Med.
Membership Authorization Ordinance No: None
Date of Meetings: Various
Place of Meetings: Varioua
Amount Requested: 100

Medical Records
Number of Persons to Attend: 1
Purpoae: American Association of Medical Record Librarians
Memberahip Authorization Ordinance No: None
Date of Meeting: October
Place of Meeting: Milwaukee, Wisconsin
Amount Requeated: 235

Social Service
Number of Persons to Attend: 2
Purpoae: Medicare, MAA, Cal. Med.
Membership Authorization Ordinance No: None
Date of Meetings: Various
Place of Meetings: Various
Amount Requested: 200

33. O.E. 218 Maintenance & Repair Office Equipment

Current Experience		1800
Add new contracts		
Service on Sterocords (X-Ray-3) or Telefunken (X-ray-6)	516 410	516
Service on Victor Calculators Clin. Lab. (UC48b)		150
		2466

34. O.E. 219 Maintenance & Repair Other Equipment

Current Experience	13466
Add service on Anesthesia Machines (ANS. UC48b)	366
Conversion of Anesthesia Machines (ANS. UC48a)	600
	14432

35. O.E. 225 Tabulating Services (PUR 313)

Current Experience	3000
Add additional services Med. Records, Soc. Svc., X-Ray	1500
	4500

35A. O.E. 232 Telephone and Telegraph (PUR 315)

	Installation	Rental
(1) 1 additional local, KTS 213	11.00	1.00
(2) 1 additional local, Billing Office (B-1)	6.00	5.05
(3) 1 additional local, Security Police (H3)	4.00	1.00
(4) 2 Extensions, Nurseries (UC48c N-9)	8.00	2.00
(5) Additional local & 3 extensions, Ped. Office, Residenta Office, & Room 321 (UC 48d)	19.00	13.40
(6) 9 additional locals: Wards 12, ICU, 13, 15 (2), 25, 85, 86, 93; Nursing (N-9)	36.00	9.00
(7) 1 local, Admitting Ward, Male (N-9)	4.00	1.00
(8) Intercom Buzzer, Nursing Office (N-9)	--	.80
(9) New extension, Local 421, with dial local, Social Service (SS-1)	8.00	4.40
(10) 9 foot extension cord, Local 421 (SS-1)	4.00	--
(11) KTS system, locals 18 & 23 auxiliary board 421, Social Service (SS-2)		

35A. Telephone and Telegraph (Continued)

	Installation	Rental
(12) DC local 219, connect to auxiliary board 421, with dial local (SS-2)	8.00	1.40
(13) Continue PA microphone on PBX (Ad 4)	--	5.75
Totals	108.00	44.80
		x12
		537.60
Add installation		108.00
		645.60
Add Purchasing Estimate		55000.00
		55646.00

36. O.E. 234 Printing & Bookbinding

Current Experience

Interns Certificates	210
Binding	957
	1167
Add Additional Certificates	15
Additional Journals	1043
	2225

37. O.E. 235 Subscriptions

Current Experience

Realty Index	200
Periodicals	1950
	2150
Add Library Congress Cards (Med. Lib.)	200
Increase in Journals (Med. Lib., UC 13a)	550
	2900

38. O.E. 238 Window Washing Service (PUR 315)

Purchasing Contract #83600, 1 washing

@ 4150 x 2 — 8300

39. O.E. 241 Rental of Other Machines

Current Experience — 6672

Add:

6 Telautographs, Medical Records (Medicare 3a)	3600
1 IBM Punch-Printer, Med. Rec. (Medicare 3)	600
1 Xerox, Social Service (Medicare 9)	1200
	12072

40. O.E. 243 Other Rentals

Current Experience

Suction Machines	1071
Miscellaneous	104
	1175
Add: 2 Surgicators, Ob-Gyn (Ob-1)	2320
1 Plastiroll Seal Machine (Di-6)	180
	3675

200.001 X-Ray Lease Account

X-Ray (X-10, 11)

General Electric X-Ray Lease Contract:

Units or Rooms	Date of Completion	Rental & Months	Total
A and B	Complete	12 @ 4027	48324
X-Omat	Complete	12 @ 417	5004
5	3/1/66	12 @ 1020	12240
6	3/1/66	12 @ 1009	12108
Tomograph (6)	3/1/66	12 @ 62	744
2	7/1/66	12 @ 505	6060
3	7/1/66	12 @ 505	6060
X-Omats	7/1/66	12 @ 540	6480
7	8/1/66	11 @ 880	9680
1	12/1/66	7 @ 360	2520
4	12/1/66	7 @ 260	1820
Sub-Total			111040
Less discounts earned (4.2% twice)			9328
Sub-Total			101712
Less Trade-in allowances			5500
Net Requirements			96212

(X-Ray X-10-11)

41. O.E. Engineering Service

Based on Experience - Expenditures through Oct.

GE X-Ray 1520 x 1½ = 2230 x 2 = 4460

42. O.E. 267 University Contract

Contract Expenditures, by Fiscal Year

Anesthesia	1962-63	1963-64	1964-65	Budget 1965-66	Request 1966-67	C.A.O. Column
Professional Sal's	32820	44935	41418	48800	69200	69200
Technical/Clerical	7128	6383	10685	10728	17472	17472
Benefits			2838	3300	5754	5754
	39948	51318	54941	62828	92426	92426
Cardiopulmonary						
Professional Sal's	26235	20973	20320	21000	21000	21000
Technical/Clerical	32539	38854	42304	44016	44016	44016
Supplies	13200	14748	14062	14500	14750	14750
Benefits			5170	5300	5300	5300
	71974	74575	81856	84816	85066	85066
Clinical Laboratories						
Professional Sal's	39917	36025	29009	32020	45220	45220
Technical/Clerical	279134	315416	382215	396907	448903	454183
Supplies	84000	83851	103377	108500	127156	127156
Benefits			36263	38700	45219	45219
	403051	435292	550864	576127	666498	671778
Pathology						
Professional Sal's	26779	29756	24364	43855	43855	43855
Technical/Clerical	63450	70756	72398	77406	90114	84834
Supplies	12000	14635	15537	16000	16500	16500
Benefits			8337	10900	12170	12170
	102229	115147	120636	148161	162639	157359
Salary Increments					27447	27447
July 1, 1965 Adjustment					30873	30873
Totals	617202	676332	808297	871932	1064949	1064949

APP
45220
426419
127156
42971
641986
614781
(Revised approval)

Resident Salaries

Residents' Salaries					413000	0
Benefits					4266	0
Totals					417266	0

43. O.E. 341 Replacement Parts - Other Machinery & Equipment

Expenditures through October:

Wheeled equipment	4016	
Other	931	
	4947 x 1½ = 7447 x 2 =	14894

44. O.E. 345 Plumbing Heating Sanitation Equipment

Expenditures through October:

Monthly 50.00 x 4 = 200 x 1½ = 300 x 2 = 600

45. O.E. 375 Office Supplies and Equipment

Expenditures through October:

Printed Forms	3609	
Office Supplies	1483	
C&C Printed Forms	4902	
Miscellaneous	1234	
	14228 x 1½ = 21342 x 2 =	42684
Add:		
Library Supplies (Med Lib 1, UC 13)a	200	
2 Paper Cutters, 18" (Xray UC 48d)	40	
2 Bulletin Boards (Soc Svc SS-2)	50	
1 Wall Map (Soc Svc SS-2)	35	
1 Single Dr. 5x8 Card File (Lab-1)	10	
2 Double Dr. 5x8 Card Files (Lab-1)	50	
		385
Total Request		43064

46. O.E. 385 Household and Institutional Supplies

Expenditures through October:

Toilet Soaps	1905	
Food Preparation & Serving	2525	
Toiletry, Paper Products	7981	
Utensils	1728	
Containers Pack - Bulk	3487	
Household	1001	
Other	692	
	19319 x 1½ = 28978x2 =	57956
Add:		
500 Fiberglass Plate Covers	675	
24 Lucite Tray Covers	155	
Dietary (Di-2)		
500 Paper Plates	15	
1000 Soup Bowls	21	
1000 Dessert Dishes	10	
1000 Custard Cups	17.50	
Dietary (Di-5,6)		
24 Aluminum Dippers	144	
Kitchen (Ki-1)		1038
Total		58994

47. O.E. 387 Agricultural Supplies

Expenditures through October: 237 x 1½ = 355 x 2 = 710

Request for 1966-67:

4 tons Commercial Fertilizer	500
20 yards topsoil for Lawn Dressing	100
20 Bales Peat Moss	200
sprays, seeds, bulbs, hand tools, etc.	500
Engr. (E-1)	
Total	1300

48. O.E. 399 Other Materials and Supplies

Expenditures through October:

Suctions, gauges, regulators for ICU	1962
Other	278
	2240

2240 x 1½ = 3360 x 2 = 6720

49. O.E. 365 Hospital and Laboratory Supplies

Expenditures through October:

Monthly Blankets	21164
Medical & Surgical Instr.	30185
Surgical Dressings	27939
Dental Instr.	3544
X-Ray Instr.	1383
Misc. Utensils & Supplies	6823
Plastic disposables	1146
Total	92184
Less Mental Health Cr.	819
Net total	91365 x 1½ = 136047 x 2 = 272094

Add requests:

Disposable Luers & Needles (OR-6, UC 48a)	20000
1 pair Canadian Crutches (Pt-1)	35
4 Right Angle Forceps (Chest UC 20)a	40
1 Set Ob-Gyn Instruments (UC 25)a	150
Ob-Gun Instrument Budget, Wards 84, 85, 86 (UC 26)	1000

49. Hospital and Laboratory Supplies (Continued)

2 Special Instr's, Iowa Trumpets (UC 26)a	30	
Ob-Gyn Instruments (UC 27)a	300	
2 Pediatric Trial Frames (Eye UC 30)a	35	
1 Set Orthopedic Traction Eqpt. (UC 31)a	2150	
1 Telethermometer & Rectal Probe (Ped UC 36)a	28	
24 X-Ray Film Hangers (Xray UC 37)a	100	
4 Urethral Dilators Sets (Urology UC 41)a	100	
Anesthesia supplies (Anes UC 48a) 400 x 12	4800	
14 Stethoscopes, Bowles Type (Chest UC48c)	50	
2 Laryngoscope Blades (ENT UC 50)	75	
3 Head Halter Traction Units (Neurosurg UC 50)	50	
100 Bed Boards (Nursing N-8)	2000	
25 Foot Stools (Nursing N-8)	200	
10 Foot Stools (Admitting N-9)	80	
1 Cast Spreader (Nursing N-9)	30	
		31253
Total request		303347

50. O.E. 367 X-Ray

Expenditures through December	39574	
Less Credits	1500	
	38074 x 2 =	76108
Add Increase for New Special Procedures		3500
		79608

51. O.E. 368 Drugs, Chemicals & Gases

Six months expenditures	276650	
Less credits	30460	
Net	246190	
Less Antibiotics (2 mos.)	18500	
1st Six Months, Net	227690 x 2 =	455380
Add: Increase in Antibiotics		28200
Increase in Solutions		5000
Increase in Oxygen		3750
Total		492330

Drug Expenditures Through December:

Oxygen and other gases) Intravenous Solutions)	32475
Monthly blanket orders	43104
Antibiotics	74801
Special tuberculosis drugs	14452
Special psychiatry drugs	22229
Plasminate and other solutions	21800
Narcotics	1127
Hypnotics	592
Anesthesia drugs	3433
Surgery drugs	864
Obstetrical drugs	10011
X-Ray drugs	7837
Biologicals	1241
Other internal drugs	34277
Other external drugs	7949
Miscellaneous	506
Totsl for six months	276650

52. O.E. 368 Blood

Expenditures through September: 13470 x 4 = 53880

53. O.E. 383 Dry Goods

Expenditures six months	45921 x 2 =	90000
Add: Cubicle Curtains	5850	
Shower Curtains (Hskpg (H-2)	150	
Restrainer straps, canvas 6 sets (Physio Pt-2)	50	
3 Infant Seats (Ped N-8)	15	
10 Crib Mattresses (N-8)	200	
		6265
Total request		96265

53A. O.E. 400 Equipment

	Dept. Request	SFGHC & Dean	Hosp.	D.P.H.	C.A.O.
Replacements	89840	89840	89840	74440	70940
New	467625	446500	446500	408560	289060
Total	557465	536340	536340	483000	360000

54. 3 Motor Vehicles

Two of these vehicles have already been picked up and turned in to Purchasing because they were completely out of service and not repairable (1948 Chevrolet Coupe #557-165, 1951 Ford Coupe #557-193) and are replaced on a loan basis with cars awaiting sale. The third vehicle is a 1951 Panel Truck (#557-614) which needs reconditioning from the engine through all movable parts and is not worth expending that much time and effort on its repair.

55. 1 Washer, Unloading

This is to replace a 25 year old non-automatic washing machine with a new unloading automatic that will speed and ease the operation of this washroom area.

56. 8 Refrigerator-Freezer, Ward & Diet Lab.

An automatic defrost upright freezer to provide more space than the old worn out one in use in the Diet Lab.

The seven ward kitchen refrigerators are to replace those in buildings 20 - 30 which have been in constant use for over 25 years and are breaking down and falling apart constantly with corresponding danger to patients because of contaminated foodstuffs. #53-4970, 5356, 2220, 7380, 12425 and 2 no numbers.

57. 1 Refrigerator-Freezer

For the Pharmacy to replace a model purchased in 1943, used to store drugs, antibiotics, vaccines and other materials so as to be available for use after the Pharmacy is closed. #53-1202

58. 3 Cast Saws

For Surgery to replace old unrepairable units, no salvage.

59. 6 Electric Surgical Units

To replace units that are old and dangerous to use. No salvage.

60. 1 Sterilizer

For Surgery to replace an old drum type that requires much longer to sterilize instruments.

61. 2 Special Operating Tables

With X-Ray opaque tops so that patients may be X-rayed without moving them off the table; and 2 extra X-ray tops to be put on two other tables for the same purpose.

62. 1 Steam Chef

To replace an older model whose doors and gaskets will no longer maintain a cooking pressure.

63. 2 Calculators

1 for Accounting and 1 for Personnel, to replace old models that have become too slow for the work required. (Personnel Burroughs 53-6262; Accounting Monroe 53-7916)

64. 48 Data Recorders

To replace units in wards and departments that have been unsatisfactory from the beginning, chewing up forms and going out of commission. With the new "charge-a-plates" to be used by the Casey Bill - Medicare eligibles, these units will have to be rugged and adaptable so that cards can be used throughout the institution. 53-32018 thru 32065, inclusive.

65. 21 Dictating-Transcribing Machines

X-Ray has for years been trying units of all types, most recently Stenorette and Telefunken. These units are not constructed to operate on the 8-10-12 hour basis that X-Ray requires. In 15 months there were 50 breakdowns of these units, requiring 26 visits by repairmen. The division wants to try the newer Stenocord which seems to be more ruggedly constructed and adaptable for heavy duty than the others. Trade-in included in estimate. 53-32986 thru 53-33004 inclusive. 2 no numbers.

66. 5 Standard Manual Typewriters

4 in Social Service and one in Accounting to replace older machines in need of repairs and overhauling.

67. 1 Selectric Typewriter

For Social Service to replace a manual where the number of copies and amount of work make an electric desirable.

68. 2 Sets of Extractor Baskets

For the Laundry to allow better handling of wet linens when removed from the washer.

69. 2 Book Trucks

Medical Library, to carry books and periodicals back and forth from the labeling room to the shelves.

70. 1 X-Ray Film Cart

To facilitate moving film from the operating section downstairs to the file room.

71. 1 Deacolator

Housekeeping, a special dolly which allows one man to move and transport a desk.

72. 1 Oxygen Tank Dolly

Chest Service, so that oxygen can be available on an emergency basis.

73. 1 Material Handling Truck

Storeroom, for transporting much of the bulk materials and supplies all over this twenty acre plant.

74. 13 Utility Carts

Nursing Service, to add wheeled carriers to many of the wards.

75. 1 Folding Table Truck

Housekeeping, so that table may be moved from room to room.

76. 1 Blood Refrigerator

Lab, so that an additional area may be used for the storage of blood.

77. 6 Refrigerators

Five Nursing and one Admitting, for the storage of specimens on the wards.

78. 4 Pedestal Fans

Engineer, so that a means of cooling areas or individual patients may be available as needed.

79. 12 Dry Chemical Extinguishers

Housekeeping, for areas where wet chemicals or fluids may be dangerous to equipment or operators.

80. 1 Heavy Duty Kiln

Occupational Therapy, to provide a means of firing or curing ceramics.

81. 1 Full 3½ Section Scaffold

Housekeeping, to provide a mobile platform of variable heights for use in cleaning walls, ceilings, etc.

82. 2 Scaffold Platform Frames

Housekeeping, to allow sections to be used as individual scaffolds.

83. 1 Standard Scaffold

Housekeeping, a basic section unit which can handle heights to eight feet.

84. 2 Scaffold Safety Rails

Housekeeping, to allow protection of individual sections when used separately.

85. 1 Mobile Safelad

Housekeeping, to allow one man a safe railed, ladder for use in changing lights, washing windows, etc.

86. 4 Intercom Tie-ins

Dietitian, to allow nursing stations to be tied to ward kitchens.

87. 1 Receiving Set, Police Calls

Security Police, for the maintenance of communication with the Police Radio.

88. 2 Transceivers

Security Police, additional Walkie-Talkies so that our Police when on patrol are constantly in touch with the office.

89. 3 Surgical Ceiling Lights

For areas treatment rooms in the Admitting-Emergency ward.

90. 1 Special Examining Light

For use in the cardio heart-catheterization area; Cardio.

91. 1 New Hand Controlled Examining Light

Used by the Surgeon to light cavities being worked on; Surgery.

92. 2 Ceiling Mounted Lights

For additional requirements in major OR rooms 2 & 3; Surgery.

93. 1 Mobile Surgical Light

For use in the new special procedures suite of X-Ray, where on many occasions such a light is a necessity while inserting needles, intra-caths, or catheters into the veins or arteries of patients.

94. 12 Small Compressors

For Central Supply; used for providing tepid mist and airborne medications into the air breathed by patients.

95. 1 High-Speed Air Drill

For use by the ENT Service in ear and head operations.

96. 6 Alternating Pressure Pads

Central Supply, for use with patients who are unable to turn or move their bodies, in order to prevent ulcers.

97. 1 Anesthesia Machine

For use in new area of Surgery; Anesthesia.

98. 12 Aquamatic Pad Units

Central Supply, for use in putting heat or cold on specific parts of patients bodies by the use of hot or cold water.

99. 15 Hi-Low Beds

Admitting, for use in this area so that patients who are able, may be up and around, thus saving time and effort of the nursing staff.

100. 50 Pair Bedside Rails

Nursing, for attachment to our beds.

101. 40 Fracture Beds

Orthopedic, with frames and attachments, to complete conversion of our two wards to one kind of orthopedic bed.

102. 6 Labor Beds

Ob-Gyn, for use in labor rooms.

103. 2 Immobilizing Boards

X-Ray, used to immobilize newborn infants while being X-Rayed.

104. 2 Bone Clamps

Orthopedics, special instruments for bone work.

105. 3 Ventilating Bronchoscope Blades

Anesthesia, for use in maintaining patients breathing.

106. 1 Set Caesarian Equipment

Ob-Gyn, to allow a major operating room to be set up in the Obstetrical area.

107. 1 Cardioscope

Anesthesia, an instrument for visually monitoring heart pulsations during operations.

108. 4 Cast Saws

2 Surgery and 2 Orthopedics, specially designed to cut and remove casts without cutting a patients skin.

109. 1 Vacuum Attachment for Cast Saws

Surgery, to catch the dust caused in cutting casts.

110. 14 Chairs, Wheeled, Collapsible

2 for Ob-Gyn and 12 for Nursing, as additional equipment for moving patients.

111. 2 Chayes Hi-Speed Hand Pieces

Surgery, for use with bone drills.

112. 2 Chronographs

X-Ray, separate labeling devices for Surgery and special procedures, so that all areas will be uniform.

113. 2 Compress Heaters

Central Supply, specially designed heaters which quickly

113. 2 Comprese Heaters (Continued)

warm and moisten dreseings used ae compressees.

114. 10 Cribs with Mattresses

Pediatrice, for different sized children in Pediatrics ward.

115. 1 Short Wave Diathermy Unit

Physiotherapy, for application of diathermy in treatment of patients.

116. 2 Kollman Dilators

Urology, special instrumente used in post-operative follow-up care of prostatectomy patiente.

117. 1 Eyetray

Eye Service, a special tray for setting up eye instruments for sterilization.

118. 3 EKG Transmitter-Receivers

Cardio, special attachments which will allow EKG's to be transmitted over telephone lines.

119. 4 EKG Machinee

2 Cardio, 1 Surgery, 1 Main & TB, additional devicee to record heart function for diagnostic purpoees.

120. 2 Electro-Surgical Units

Surgery-Procto and Urology, for additional use of those two services.

121. 1 Treatment Chair & Unit

ENT, for additional work on this ward.

122. 1 Pair Biopsy Forceps

Gastro, to be used in obtaining specimen tissue from the eeophagus.

123. 1 Dilating Bag

Gastro, ueed in placing preesure from the inside, to reset or reform the esophagus.

124. 1 Set Dilators

Gastro, instrumente used in dilating the esophagus.

125. 3 Forceps, Angular, Straight and Suction

ENT, for use in mouth and throat work.

126. 2 Forcepe, Biopsy

Urology, used in obtaining specimen tissue from the urological areas.

127. 7 Frames, Stryker

Central Supply, for use in suspending patients in a prone position so that they may be turned over without injury.

128. 7 Gurneys, Recovery Type

1 Obstetrics, 6 X-Ray, special heavy duty gurneys with hydraulic lifts, rails, etc. For critically sick and post-operative patients.

129. 10 Gurneys

Admitting, regular type with pads.

130. 1 Set Hair Clippers, Animal Type

Neurosurgery, for use in fast clipping hair from patients' heads.

131. 12 Hip Cups, Vitallium

Orthopedics, for use as implants in patients where hip socket has been injured or deetroyed.

132. 1 Adult Humidifier

Central Supply, a tent like arrangement to provide humidified air to an individual patient.

133. 1 Hyfrecator Unit

Ward 86, an electronic device used to eliminate hair.

134. 2 Incubators with Mattresses

Nursery, to provide additional individual units in which newborn infants are placed where air, temperature and humidity can be rigidly controlled.

135. 2 Incubators

Pediatrics, for additional units on the Pediatric Wards.

136. 3 Infanettes, Plastic

Nursery, tops for the bassinettes presently in use.

137. 2 Infant Positioners

X-Ray, blocks designed to immobilize infants while being X-Rayed.

138. 3 Isolettes

2 Pediatrics, 1 Nursery, incubators designed to keep infants in a completely controlled, sterile atmosphere.

139. 14 Stainless Steel Buckets on Wheels

12 Surgery, 2 X-Ray, used during operative procedures for disposal of dressings and sponges.

140. 3 Files

Pathology, designed for storage of lantern slides.

141. 16 Laryngoscopes

6 Anesthesia, 2 Chest & 8 Central Supply, to augment present supply of instruments used to examine patients.

142. 1 Luminard III

Eye Service, a special light used in eye examinations.

143. 1 Injector

X-Ray, for use in injecting dye into patients.

144. 2 Files

Pathology, designed for storage of microscope slides.

145. 1 Medicounter

Pharmacy, a device for counting pills and capsules automatically.

146. 1 Nasopharyngoscope

ENT, an instrument designed for examination of the nose and throat.

147. 7 Heated Nebulizers

3 Central Supply, 4 Anesthesia, used in supply warmed, humidified air to patients.

148. 11 Nebulizers with Jar

10 Central Supply, 1 Anesthesia, to supply humidity through a liquid contained in a bottle.

149. 1 Nerve Stimulator

ENT, used by this service to trace out nerves in the facial area.

150. 2 Head Rests

Neurosurgery, used to position patients heads for surgical procedures.

151. 2 Oto-Opthalmoscopes

Pediatrics, used in examination of patients eyes, ears, noses and throats.

152. 1 Otoscope, Breuning

ENT, a special instrument for examining ears which can supply air pressure to open ear passages.

153. 1 Set of Folding Parallel Bars, Child Size

Physiotherapy, for use in exercises and assistance in treating children.

154. 1 Patient Lifter

Physiotherapy, a device which allows one person to lift or lower a patient.

155. 1 Pin Remover Set with Cutter

Orthopedics, for cutting and removing bone pins.

156 1 Pneumoencephalographic Chair

X-Ray, designed for taking film of the lungs and head in a sitting position.

157. 3 Portable X-Ray Machines

Surgery, so that film may be taken on more than one case at a time, and on the wards as well.

158. 6 Proctoscopes

Central Supply, to provide additional instruments for patient examination.

159. 4 Emerson Pumps

Central Supply, designed for prolonged operation at minute suction strength, to provide forced drainage without tissue damage.

160. 1 Pulmonary Function Unit

Chest, including 2 Bird Tracheotomy Adapters, 6 Chaffin-Pratt HiLo Suctions, 2 Emerson Bivolume Suction, 1 Cardioscope, 1 Pacemaker-Defibrillator and 1 Defibrillator Electrode, to be used in an area set aside for concentrated pulmonary treatment.

161. 1 Adjustable Cup Reamer

Orthopedics, an instrument used to prepare the hip socket for insertion of a prosthetic device.

162. 5 Reamers

Orthopedics, different sized instruments also used in preparing sockets.

163. 1 Resectoscope with Sheaths & Electrodes

Urology, an instrument for transurethral electro-surgery.

164. 3 Bennett Respirators

Anesthesia, to increase the number of these machines which have become so necessary in the treatment of pulmonary and surgical patients.

165. 4 Bird Respirators

1 Admitting, 3 Central Supply, to make available throughout the institution, these positive-negative breathing devices.

166. 8 Resuscitators

6 Anesthesia, 2 Admitting, manually operated forced breathing devices for emergency use.

167. 1 Safebox

Dental, to hold dental X-Ray film so that operation of the dental X-Ray machines will not destroy it.

168. 1 Mobile Lead Screen

Dental, for protection of dental technicians.

169. 1 Screw Driver & Brace Set

Orthopedics, used for inserting and removing bone screws from plates and bones.

170. 1 Scopette

Anesthesia, a device for visually monitoring heart function.

171. 1 Sitz Bath

Central Supply, a mobile unit for bedside treatment of perineal area.

172. 3 Skull Traction Apparatus

Orthopedics, to put traction on patients through skull attachments.

173. 15 Desk Type Sphygmomanometers

Nursing, for taking blood pressure on the wards.

174. 12 Stand Type Sphygmomanometers

Nursing, for bedside use.

175. 13 Wall Type Sphygmomanometers

6 Chest, 1 Pediatrics, 6 Admitting, wall hung by patients' beds.

176. 12 Intravenous Standards

Nursing, for use in administering IV fluids on the wards.

177. 1 Hi-Speed Instrument Sterilizer

Surgery, for use in fast preparation of items needed by the surgeons.

178. 2 Central-Vac Suction Units

Oral Surgery, to connect two dental units to a central suction.

179. 6 Hi-Power Suctions

Central Supply, to augment the units presently available

179. 6 Hi-Power Suctions (Continued)

for use on the wards.

180. 13 Intermittent Suctions

10 Central Supply, 3 Admitting, for use on patients as needed.

181. 3 Steadman Suctions

Central Supply, a small low power unit, designed to operate indefinitely, especially useful after chest surgery.

182. 1 Circumductor Table

Physiotherapy, for use in exercises of the hand, wrist and forearm.

183. 3 Instrument Tables

X-Ray, for uae in special procedure rooms where operative procedures are performed.

184. 1 LaBerne Standing Table

Physiotherapy, a table for use in retraining patients to stand.

185. 1 Orthopedic Operating Table

Surgery, a specially designed operating table for use in doing orthopedic procedures.

186. 1 Paraffin Therabath

Physiotherapy, a specially designed heat imparting unit with delicately controlled temperatures.

187. 2 Automatic Tourniqueta

Surgery, pressure type that pulsate automatically.

188. 1 Tonometer

Eye, an instrument to measure the pressure of the viscous fluid in the eyeball.

189. 1 Ultrasonic Machine

Physiotherapy, a unit that gives therapy by the use of aonic instead of electronic waves.

190. 1 Vactencardiograph

Cardio, a portable machine which takes a cardiograph by sound for correlation with the ordinary cardiograph which is by electric impulse.

191. 9 Patient Walkers

Nursing, for use in retraining patients to walk.

192. 1 Child Size Walker

Physiotherapy, for use with childran being retrained to walk.

193. 1 - 4 Bank View Box

Chest, a mobile unit used in comparison of up to four large films.

194. 94 Cassettes

X-Ray, for use in holding film while it is being exposed.

195. 7 Achromatic Microscope Objectives, 100x

Pathology, for use in saven scopes to provide 100 times amplification.

196. 2 Autopsy Saws

Pathology, special electric saws used in performing autopsies.

197. 1 Chloride Determination Kit

Pediatrics, a simple testing mechanism, used on perspiration, in the diagnosis of fibrocystic disease in children.

198. 1 Centrifuge

Urology, for use on ward 25.

199. 1 Cradle Warmer

Pediatrics, a radiant heat cover necessary for use during exchange transfusions, intravenous infusions, cut-downs, etc.

200. 1 Drying Oven

Cardio, for use in drying glassware.

201. 1 Microscope Eyepiece

Pathology, so that two persons may look through a microscope at the same time.

202. 3 Specimen Incubators

Wards 34, 35 & 42, so that specimens on these wards may be preserved until picked up by the Lab.

203. 1 Hydrogen Discharging Manifold

Clin. Lab, for use with the atomic absorption equipment to maintain a constant pressure.

204. 4 Micro-Hematocrit Centrifuges

Wards 83, 84, 35, 42, for use in processing minute blood samples.

205. 1 Microtome

Pathology, for histo-chemistry section to use in connection with special tissue stains.

206. 6 Microtome Knives

Pathology, for use in cutting specimens to make microscopic slides.

207. 1 Vari-Whirl Mixer

Clinical Lab, a mixer to be used in the newer method of processing sputum for tuberculosis studies.

208. 1 Oscilloscope, with Storage Facilities, Amplifier and Time Base

Cardio, needed in this lab for repair, design and maintenance of electronic equipment used to monitor heart sounds, EKG and carotid pulses.

209. PCO_2, PO_2 and PH Equipment

ICU-Renal, including 1 Haake Water Bath, 1 Thermomatic Block, 1 PO_2 Electrode & Water Jacket, and 1 Suchar Pump, to allow necessary electrolyte balances to be determined at once on the Intensive Care Ward.

210. 1 Heat/Stir Plate

Clinical Lab, used in making reagents that require heat and constant stirring.

211. 2 Bed Scales

1 Chest, 1 Central Supply, specially designed scales that will weigh patients in bed.

212. 1 Scale, Electric

Pharmacy, a new type balance controlled electrically for better control of minuscule portions.

213. 1 Patient Scale

Pediatric Clinic, a stand-up model for this area where none is available.

214. 20 Sterilizer Baskets

Central Supply, designed to move sterile supplies into sterilizer and out to using departments without rehandling.

215. 12 Baskets

Central Supply, for transportation of goods to using wards & departments.

216. 1 Technician Auto-Analyzer

Clinical Lab, a new automated testing machine that will do up to 12 different determinations on one specimen, 30 specimens per hour, and prints out the calculated digital results. The savings in labor of this device will pay for itself in one year.

217. 1 Trinocular Microscope

Pathology, a device used in taking photomicrographs of microscopic specimens.

218. 1 Video Image System

Cardio, a unit for attachment to the new fluoroscope in this unit which allows the X-Ray image to be projected on a large monitor.

219. 1 Water Bath, Tissue

Pathology, to be used for preparation of special stains in Histochemistry section.

220. 1 Polaroid Camera with Attachments

Security Police, to be used for a permanent visual record of incidents occuring in and around the grounds.

221. 1 Star-Tec Camera

X-Ray, for rapid copying of X-Ray film to be sent out of the institution.

222. 1 Clini-Camera

Eye, to document eye pathology and progress of certain eye diseases.

223. 1 Omega D-Z Enlarger

Pathology, needed to allow larger prints of films of specimens.

224. 1 - 35 mm Projector Attachment

Pathology, to allow this size film strips to be projected from present equipment.

225. 1 Projector-Magnifier

X-Ray, to allow projection of x-ray film.

226. 1 Schedule Board

Surgery, for placement in the newly remodelled area.

227. 4 Cabinets, 3x5 Cards

1 Billing, 2 Security Police, for filing cards and indexes.

228. 3 Legal Size 5 Drawer Cabinets

1 Billing, 2 Surgery, for additional filing space.

229. 18 Letter Size 5 Drawer Cabinets

2 Clinical Lab, 8 Pathology, 5 Cardio-Pulmonary, 1 Chest, 2 Social Service, for additional filing space.

230. 1 Metal Clothing Cabinet

Housekeeping, for storage and protection of clothing.

231. 1 Medicine Cabinet

Admitting, for storage and preservation of drugs and instruments in this area.

232. 25 Chairs, Arm

Housekeeping, for use in various areas throughout the institution.

233. 20 Barrell Chairs

Nursing, for use as bedside chairs.

234. 6 Chairs, Arm, Swivel

3 Housekeeping, 3 Nursing, for use with office desks.

235. 40 Bedside Chairs

Nursing, for use on the wards.

236. 100 Folding Chairs

Housekeeping, for use throughout the institution.

237. 3 Chair Trucks

Housekeeping, for use to transport and store folding chairs.

238. 26 Typing Chairs

10 Clinical Lab, 1 Medical Library, 3 Dietary, 1 Surgery, 4 Cardio, 7 Social Service, for new desks and in areas where straight chairs are being used for this purpose.

239. 42 Waiting Room Chairs

20 Oral Surgery, 10 Clinical Lab, 12 Social Service, to provide additional seating in these waiting rooms.

240. 5 Executive Desks

2 Surgery, 3 Housekeeping, for these two areas where changes and corrections have eliminated built in tables and desks.

241. 6 Typing Desks

1 Medical Library, 1 Surgery, 4 Social Service, for new employments in these areas.

242. 9 Library Ladders

5 Housekeeping, 3 X-Ray, 1 Social Service, rolling step-ladders for use where storage (linen rooms on wards, X-Ray File Room, Social Service File Room) goes up to seven feet.

243. 3 Safety Stools

X-Ray, with handrails for patients getting on and off x-ray tables.

244. 1 Settee

Clinical Lab, for office area.

245. 12 Shelving Units

Pathology, for bulk storage area.

246. 12 Bedside Stands

Nursing, for patient area in main wards.

247. 1 Typewriter Stand

Social Service, for better use of desk space.

248. 10 Adjustable Stools

7 X-Ray, 3 Admitting, caster-stop type for X-Ray Fluoroscopy and special procedure rooms, adjustable for admitting treatment rooms.

249. 4 Folding Tables

Housekeeping, for use in special areas as needed.

250. 120 Overbed Tables

Nursing, to continue placing these items of convenience for patients in areas that have none.

251. 15 Square Yards Carpet

Housekeeping, for use in the administrative clerical office.

252. 3 Movable Partitions

Dietary, to allow separation of offices in the Dietitions Office.

253. 29 Beverage Carriers

Dietary, insulated beverage carriers for use on wards so that coffee or tea may be delivered not or cold to the patients.

254. 4 Utility Carts

Dietary, 3 for use with coffee urns and 1 for use in the Diet Lab.

255. 3 Hot-Cold Carts

Dietary, to deliver trays made up with hot and cold food to the patients.

256. 3 Stainless Roller Bins

Kitchen, for storage of rice, flour, etc. on floor of main kitchen.

257. 1 Stainless Closed Tray Carrier

Dietary, to allow more sanitary transportation of food trays.

258. 1 Pot-Pan Washer, Installed

Kitchen, to allow pots and pans to be washed automatically and satisfy the State requirements.

259. 2 Calculators

Billing, additional machines for use in this area where more and more calculations are needed as bills become more complicated.

260. 6 Dictating Machines

Pathology, to augment those presently in use and allow replacement of units while waiting repairs.

261. 7 Electric Typewriters

5 Billing, 1 Pediatrics, 1 Medical Library, to augment equipment in these areas where new positions are sharing present equipment.

262. 6 Typewriters

1 Central Supply, 1 Surgery, 2 Security Police, 1 Pharmacy, 1 Social Service, where new programs and projects require machines to be used.

263. 4 Selectric Typewriters

1 Clinical Lab, 1 Cardio, 2 Nursing, special machines for use where speed and number of copies are a factor.

264. 2 Mopping Tanks

Housekeeping, two compartment tanks on wheels with bumpers all around and wringer.

265. 6 Mopping Outfits

Housekeeping, complete with dolly, squeezer, two 35 qt. oval buckets.

266. 2 Polishing-Scrubbing Machines

Housekeeping, to allow each building to have one of these machines.

267. 1 Hand Vacuum Cleaner

Central Supply, for use in picking up lint and dust on shelving and counters in this area.

268. 1 Vacuum-Blower Combination

Housekeeping, especially for use in cleaning bins and areas where dusting rags and brushes cannot be satisfactorily used.

269. 1 Wet-Dry Vacuum

Housekeeping, for use where fluids can be used in cleaning, or for leaks, etc.

270. 1 Automatic Package Tyer

Central Supply, a machine that will close and tie many of the items used in this area.

271. 2 Hand Lawn Mowers

Engineer, for use in mowing our lawns.

1. Normal Increment Adjustment

2. 1424 Clerk-Typist

Position rsquestsd to meet the overall clerical demands of the central administrative offics and to service the clerical needs of the professional positions requested herein.

3. 1806 Senior Statistician

This person is badly needed to make analysis ot the activities and cass load of the Community Mental Health Services. In addition, this position is urgently needed to process for the Community Mental Haalth Services the large amount of statistical program data received from all of the Community Mental Health Servicss facilities which has to he tahulated and prepared for use in the Central Office, for fsed hack to the facility directors, and for the reporting required hy the State Department of Mental Hygiene and other agencies. Also, the Senior Statistician should he provided in order to carry out ths mandats of the Community Mental Health Services Ordinance of 1958 San Francisco Administrativs Code, Chapter 15, Sec. 15.2 which states that the Dirsctor of Mental Hsalth Services shall make such evaluative studies as are necessary to identify the mental health needs of the city.

4. 2934 Chief Psychiatric Social Worksr

Position needed to assist the Director of Psychiatric Social Work in fulfilling the many responsihilitiss involvsd in the heavy workload of this ever sxpanding program. The major areas of assignment would he in (1) rscruiting and screening of psychiatric social workers, (2) to hslp evaluate social work programs in 12 contract facilities as is heing required under the State Short-Doyle Act. (3) assisting in dsveloping more sffective and higher quality social work programs, and (4) helping with all kinds of correspondence and desk work.

5. 2824 Msntal Health Educator

This position if urgently needed to carry out the mandate of the State of California Short-Doyle Act in that the puhlic be given information and education to make them awars of the services available to them in mental health programs. Currently San Francisco hudgets no funds in this arsa whereas 19 of the 21 programs under Short-Doyle sponsorship spend from .6% (Los Angeles County) to 29.5% (Kern County) of their entire mental health hudget on information and education.

6. Assistant Program Chief, Community Mental Health Services

The Community Mental Health Servicss and the Department of Puhlic Hsalth have given much thought over the past three years to creating a position of Assistant Program Chief, Community Mental Health Services. Justifications include:

1. WORKLOAD: The Program Chief is dirsctly responsihle for 17 separate mental health services which comprise a massive program. The major element is the in-patient Service at San Francisco General Hospital where the Program Chief is also Chisf of the Psych-iatric Service. Adequate and progressive leadership and clinical supervision here ideally requires half-time. Additionally the same kind of leadership is necessary to the Adult Psychiatric Clinic, Children's Psychiatric Center and Adult Guidance Center. Twelve private contractual agencies also require clinical, administrativs and fiscal super-vision. Aslo, under direct-lime control the Program Chief has a Consultation Service and a Rehahilitation Service plus three Central Staff.

   With these heavy and multiple responsihilities it is not possihle to examine critically and in depth the clinical and fiscal programs of all facilities. Most importantly, it is not possihle under this arrangement to properly coordinate the activities of these various facilities so as to eliminate dupli-cation or gaps in services.

   This workload makes it extremely difficult to have time simply to think creatively ahout the develop-ments and implementation of new programs. This is one of the most cogent justifications for creating the position of Assistant Program Chief. The Los Angeles Community Mental Health Services had a position of Assistant Program Chief when their annual hudget was approximately 60% of the hudget of this department this year.

2. RECRUITMENT AND TRAINING: Any agency or service should constantly be training people for top positions. The presence of an Assistant Program Chief would assure an on-going program if anything happened to remove the Program Chief.

3. COMMUNITY RELATIONS:

With the workload as it is presently, it is not possible for the Program Chief to meet with the great number of public and private groups wishing to be active in the field of mental health work. Being able to devote time to this would greatly broaden the acceptance in the community of Mental Health Services, Public Health Services, and Governmental Services in general.

4. EXPANDED SERVICES AT SAN FRANCISCO GENERAL HOSPITAL:

With the passage of the Hospital Bond Issue it is imperative to free some time of the Program Chief to participate in the program and architectual planning for the new medical center and complex. Two new programs that will require clinical and administrative supervision are the Mental Retardation Program and the Psychiatric Clinic of the Youth Guidance Center, which is requesting program and administrative direction from this office.

7. 140 Fees and Other Compensations $1,500

For Consultation Program at $25.00 per hour by private professional personnel

Consultation regarding individual cases is given so that the other agency can continue to handle the case wherever possible. The general aim is to increase the amount of skilled help available to persons in San Francisco to many separate social agencies such as the Public Welfare Department, the Council of Churches, the probation program, the Y.M.C.A., other bureaus of the Department of Public Health, and many other agencies. In addition this service will be used for in-patient training at our own facilities to keep up with the latest advances in the mental health disciplines.

8. Local fees for new employees requested herein.

9. 206 Travel Expense

Unofficial Travel

3 trips by the Program Chief to the California Conference of Local Mental Health Directors as required by the Short-Doyle Act of California. $200

Eleven trips by the three professional stall of the Administrative Office is normally required to represent San Francisco in the Northern California area each year. $330

1. Official Travel

Annual meeting by the Program Chief to the American Psychiatric Association.

Number of persons:	1
Date of meeting:	Spring 1967
Place of meeting:	Atlantic City, New Jersey
Amount requested:	$500

2. One trip by the Director of Psychiatric Social Work to the National Conference of Social Workers.

Number of persons:	1
Date of meeting:	May, 1967
Place of meeting:	Chicago, Illinois
Amount requested:	$362

Membership herein pending authorization by the Board of Supervisors.

This conference offers an excellent opportunity to recruit for our expanding and developing program and to keep abreast of similar and more advanced programs.

3. One trip by the Chief Clinical Psychologist to the American Psychological Association.

Number of persons:	1
Date of meeting:	September 1, 1966
Place of meeting:	New York City
Amount requested:	$456

Membership herein pending authorization by the Board of Supervisors.

Requested for the purpose of learning of the latest developments in the professional field and recruiting psychologists for our program.

10. Maintenance and Repair of one automobile used by Program Chief.

11. Maintenance and Repair of Office Equipment.

Existing Equipment

1 - Typewriter, Manual
2 - Typewriters, Electric
3 - Dictating Units
1 - Adding Machine, Electric
1 - Calculator, Electric

Requested Equipment

1 - Copying Machine
1 - Typewriter, Electric.

12. Subscriptions

Social and Health Agencies, S.F.	$ 8.00
Social and Health Agencies, New York	15.50
Vol 6 series of Group for the Advancement of Psychistry	11.00
Journal of Applied Behaviorsl Science	6.50
Science	8.50
Hospitals and Community Psychiatry	6.50
Social Casework Journal	5.00
Community Mental Health Journal	10.00
American Journal of Psychoanalysis	4.00
	$75.00

13. O.E.
269 Other Professional Services $57,500.00

1. Rehabilitation Funds

These funds will be used to execute the agreement with the State of California for the services of three vocational rehabilitation counselors for work with mental health patients. These counselors will have at their disposal the rehabilitation funds which can be used for fees, tuition, and other training which might be required by these patients.

2. Tabulating Services 2,400.00

Estimated figure for one year's I.B.M. tabulating and data processing jobs for CMHS, done by the University of California including interpretition of data. To evaluate characteristics and results of total program according to need and also Section 2 (e) of the Health Code Ordinance No. 193-58. This service is not rendered by Purchaser's Tabulating Service.

14. Mileage for Administrative Analyst, Chief Clinical Psychologist, and new employees requested herein.

15. Private Hospital Care $407,965

The following is a breakdown on private hospital care (Psychiatric Outpatient Clinics) based on projected reimbursement at cost which will be brought up by the introduction of national Medicare program which will contract with private medical facilities on full cost basis.

These costs are based on the actual cost per patient visit at the Adult Psychiatric Clinic at San Francisco General Hospital which services are comparable with those given by our private outpatient contract facilities. The cost per patient visit at Adult Psychiatric Clinic for the fiscal year ended June 30, 1965 was $16.59 per patient visit.

The following is a breakdown on Private Hospital Care projected at $16.59 per visit based on current experience and allowing for slight increase in patient load. (Psychistric Outpatient Clinics.) This amount allows for base load and collections based on experience.

Mt. Zion Hospital	$122,326
Children's Hospital	90,581
St. Mary's Hospital	125,642
St. Francis Hospital	17,157
Presbyterian Medical Center	52,259
	$407,965

16. O.E.
375 Stationery and Office Supplies 2,250

To provide for printed forms for use with contract hospitals, provide additional forms for increase in program, and provide paper for copy mechine requested herein.

17. 1 Desk, Executive (no serial number attached) Replacement

This desk is needed by the Director of Psychiatric Social Work whose present desk is old and in poor condition having been obtained from discards at the City Warehouse when this position was created in 1961.

18. For new employment requested herein.

19. 4 Chairs, Reception
Urgently needed in Reception Room and in office of Chief Clinical Psychologist.

20. 5 File Cabinets

Two file cabinets urgently needed by Administrative Analyst to keep official records and correspondence as no file cabinet was requisitioned when this position was created, and three needed for new professional positions requested herein.

21. 7 Bookcases

One needed by Administrative Analyst to keep official records, bulletins, budget copies, contracts and reference material, and six needed for professional positions requested herein.

22. 1 Copying Machine

This copying machine is urgently needed by Administrative Office to expedite heavy demand for copies of necessary reports to State of California, Community Mental Health Clinics, federal government grant applications, Mental Health Advisory Board minutes and correspondence, contracts with private facilities, and to meet the overall requirements of this office.

23. Professional Books

Professional books to be used throughout the Community Mental Health Service Administration, Adult Guidance Center, Child Psychiatric Clinic, and Institutional Services.

24. O.E.
854 Membersnip Dues $157

1. Membership in American Psychiatric Association for Program Chief, Administrative Code Section 16.6-10 $75

2. Membership in American Psychological Association for Chief Clinical Psychologist. Authorization herein pending approval by Board of Supervisors. $45

3. Membership in National Association of Social Workers for Director of Psychiatric Social Work. Authorization herein pending approval by Board of Supervisors. $37

1. Normal increment adjustment.

2. 1424 Clerk-Typist

The San Bruno Jail Clinic has no clerical help. The professional staff is now doing most of the record-keeping, because prisoners who help with the typing cannot be allowed access to conif-dential information. This position is a necessity.

3. Physician-Specialist - 2230

At the present time there is one Senior Physician-Specialist at the San Bruno Jail Clinic. This Physician-Specialist would spend half of his time at the Hall of Justice acreening and examining potential patients and the balance of his time at San Bruno assisting the Senior Physician-Specialist.

4. 2930 Psychiatric Social Worker

To act along with the Clinical Psychologist as a team spending time at the Hall of Justice screening and examining potential patients for the Jail program and consulting with the Court. In addition, this position would provide direct services to selected alcoholics coming before the Judge, in order to avoid, if posaible, the cycle of repeated arreata.

5. O.E. 206 Travel Expense

Official Travel

Number of persons to attend 1
Date of meeting: 9/18/66
Place of meeting: Albuquerque, New Mexico
Amount requeated: $300.00

Total $300.

Traditional travel to the North American Association of Alcohol Programs so that the Adult Guidance Clinic personnel can keep current with developments and programs having to do with problems involving alcohol.

6. Maintenance & Repair of Office Equipment located at 2107 Van Ness Avenue and San Bruno Jail Clinic.

4 Typewriters, Manual
1 Typewriter, electric
1 Adding Machine, electric
4 sets Dictating Equipment.
1- Tape recorder

7. Decrease due to consolidation of San Bruno Jail Clinic with main clinics.

8. Window washing on outside was not included in the lease, the windows have not been washed since April 1964, the Purchaser estimated that on contract $600 would cover the washing.

9. Increase for new employees requested herein.

10. O.E. 375 Stationery and Office Supplies.

Normal use of office supplies ($950) plus increase needed because of increased patient load and filling of permanent staff positions previously vacant.	$1100
San Bruno Jail Clinic Requirements	400
Supplies formerly equipment.	
4 - New Desk Lampa @ $20 each (These offices are in use during the eveninga when the clinic is open and desk lamps are needed.0	80
6 - Electric Heaters, Portable @ $15 each. (Six rooms that do not have rediators.)	90
2 - Typewriter Stands, wheel type, @ $17.50 each. (One for Social Service Department and for Emergency and Intake Departments.)	35
1 - Typist Chair - replacement (no number).	35
10-Patient Chairs - replacement (#50-4508, 4518, 3059, 4417, 4439, 4415, 4446, 3177, 3080, 3073) $36.00 each.	360
1- Microphone, transformer and extension cord - Low Impedance Cal-Rad	
For research, training and superviaion - group and family theraphy.	45
Total Stationery and Office Supplies	$2145

11. Drapes and curtains were provided in 1965-1966, budget, replacement is not required for several more years.

12. O.E. 365 Normal use of hospital and laboratory supplies. $ 400

2 - Stethoscopes @ $5 each (for positions filled in 1965-66 budget).	10
1 - Sphygmomanometer - replacement	44
	$ 454

13. Normal usage of drugs

2107 Van Ness Avenue	$16,500
San Bruno Jail Clinic	1,750
	$18,250

Proposed use of Antibuse in treatment of alcoholics which serves as a temporary deterent to the use of alcoholic beverages. 1,750

Total Request. $20,000

14. 2 - File Cabinets

To replace old wooden file cabinets that have been worn out #50-2781, #50-2786.

15. 4 Posture Chairs

To replace four worn out wooden swivel chairs #50-4431, 4453, 4454,4480

16. 3- File Cabinets-new.
2- For increased patient load.
1- For San Bruno Jail Clinic for necessary ready reference of patients' charts.

17. For new employment requested herein.

18. 2- Typewriters, electric --
1- For new employment requested herein.
1- Needed for increased efficiency of the Intake and Emergency Departments of the Clinic, to be used by the Senior Clerk Stenographer.

19. 1 - Duplicating Machine --
Needed for increased efficiency of the Intake and Emergency Departments of the Clinic.

20. Membership in North American Association of Alcoholism Programs, Adm. Code Sec. 16.6.10

21. Rental Real Property

2107 Van Ness Avenue	$16,800
Downtown Clinic (Proposed)	3,200
	$20,000

PUBLIC HEALTH
CENTER FOR SPECIAL PROBLEMS
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1966 - 1967

COSTS AND PERFORMANCE DATA

	7-1-64-6-30-65	7-1-65-12-31-65	1-1-66-6-30-66	7-1-65-6-30-66	7-1-66-6-30-67
COST					
Personal Services	$237236	$124235	$198922	$323157	$351696
Employees' Benefits	23245	12083	19792	31875	35462
Use of Employees' Cars	573	507	393	900	1300
Materials & Supplies	1460	486	1639	2125	2720
Laboratory Supplies	207	1	399	400	454
Drugs	15408	7030	11220	18250	20000
Rental	15800	8400	11600	20000	20000
Membership Dues	75	-	34	35	35
Program Administration	8025	6685	11359	18044	27044
Central Office Overhead	6582	3406	5326	8732	9488
TOTAL	$308881	$162833	$260685	$423518	$468199
PERFORMANCE DATA					
Number of Visits	18398*	9548*	10338	19886	20676
Number of Treatments	28612	14578	15871	30449	31742
Community Education (Staff hours)	1488	665	770	1435	1540

The above data also include patient visits and services at San Bruno Branch Clinic and the Childrens' Hospital Branch Clinic which terminated operation on June 30, 1965. The Childrens' Hospital Branch Clinic staff subsequently returned to the main clinic at 2107 Van Ness. Since the planned branch at Second Street has not been implemented, it is not included in the overall estimates. Estimated for the Hall of Justice Branch would be included in the San Bruno figures. Although the Alcoholism Screening Unit remains in the budget of the CSP, its administrative operations were changed by the Program Chief, CMHS to IMPAC, therefore, the statistics of the Screening Unit are not included above.

Data based on the fiscal year 1964-65 show comparable figures of the previous fiscal year though there was some decreaae in patient visits. Pronounced shortages of staff time continued to be a problem this past year (3¼ physician apecialist positions were vacated in 2/65 and 3 psychiatric aocial worker positions were unfilled in the 1st quarter of 1965-1966. This resulted in the services for the period July-Dec. 1965 falling short of predicted figures for last year's report. Though our staff has been reduced with the shift of 3 full-time positions (2 psychiatric social work positions and 1 physician specialist) to the Alcoholism Screening Unit at S.F. Hospital, we are currently anticipating a significantly increased demand for services in view of the broader scope of our program which now includes services for drug abusers, and sexual and criminal offenders. Our projected statistics for the remainder of this fiscal year are conservatively based on this expectation and our hopes for additional staff.

* Includes the following figures for the San Bruno Jail Branch: 1) Between July 1, 1964-June 30, 1965 there were 2,407 patient visits and 2,407 treatment sessions with staff spending 233 hours in community education. Additionally, there were 28,853 routine repeat medications handled via jail officials; and 2) Between July 1, 1965-Dec. 31, 1965 there were 1,650 patient visits and 1,650 treatment sessions with staff spending 139 hours in community education. Additionally, there were 15,714 routine repeat medications handled via jail officials.

	7-1-64-6-30-65	7-1-65-12-31-65	1-1-66-6-30-66	7-1-65-6-30-66	7-1-66-6-3067
REVENUE APPLICABLE TO CENTER FOR SPECIAL PROBLEMS.					
Collection from Patients	$ 6138	2867	$2133	$5000	$5000
REVENUE APPLICABLE TO ENTIRE COMMUNITY HEALTH SERVICES PROGRAM (INDEXES 561, 563,565,567) STATE OF CALIFORNIA DEPARTMENT OF MENTAL HYGIENE, SHORT-DOYLE ACT	$1379231	--	$1700000	$1700000	$1700000

1. Normal Increment Adjustment

2. 1444 Clerk-Stenographer

This position is urgently needed to implement clerical staff of two persons who at present have to service the information counter, do required weekly and monthly reports (which in other mental health facilities is a full-time task for one clerical position), process commitment documents to Sonoma State Hospital, and take dictation and maintain medical records on patients for professional staff of 16.

3. 2930 Psychiatric Social Worker

One PSW is urgently needed for the Hunter's Point location and one PSW is urgently needed for the Chinatown location in order to service the needs of children in these two areas.

4. Local fares for new employees requested herein.

5. Maintenance and Repair of Office Equipment.

4 - Typewriters
2 - Dictating Machines

6. Stationery and Office supplies for increased program requirements.

7. Recreational supplies for increased program requirements.

8. O.E. 368 Drugs $ 300

For nominal use of drugs that have been recently introduced on the market for children. These drugs have been found by this clinic to be beneficial, while using them on a trial basis.

9. For new employees requested herein.

10. Copying machine, there is a heavy demand for copies of records. A copying machine is needed to facilitate the preparation of commitment documents, reports and medical records.

11. For burglary insurance at 1500 Grove Street.

12. O.E. 880 Rent $15,600

For rental of premises at 1500 Grove Street. Lease expired June 30, 1966. Real Estate Department has advised that $15,600 is fair market value on which to base new lease to allow for increase in taxes and maintenance.

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FORM 4250

CITY & COUNTY OF SAN FRANCISCO

PUBLIC HEALTH
CHILD PSYCHIATRIC CLINIC
DEPARTMENT, BOARD, OR COMMISSION

BUDGET EXPLANATIONS
FISCAL YEAR 1966 - 1967

565 INDEX 1A SHEET

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DISTRIBUTION OF COSTS

	7-1-64-6-30-65	7-1-65-12-31-65	1-1-66-6-30-66	7-1-65-6-30-66	7-1-66-6-30-67
COST					
Personal Services	$151326	$ 80313	$ 94382	$174695	$204407
Employee Benefits	14497	7657	9437	17094	20539
Contractual Services	140	103	77	180	235
Use of Employees Cars	178	101	199	300	300
Materials & Supplies	558	523	227	750	1175
Drugs	-	-	-	-	300
Rent (incl. misc. Insurance)	11700	5850	5880	11730	15660
Program Administration	5117	4322	5391	9713	15722
Central Office Overhead	4731	2202	2527	4729	5515
TOTAL	$188247	$101071	$118120	$219191	$263853
DISTRIBUTION					
Intake, Evaluation, & Diagnosis	$ 56982	$ 30594	$ 35755	$ 66349	$ 79868
Treatment	93540	50222	58694	108916	131109
Consultation	20670	11098	12970	24068	28971
Information & Education	4010	2153	2516	4669	5620
Community Organization Activities	13045	7004	8185	15189	18285
TOTAL	$188247	$101071	$118120	$219191	$263853
UNITS OF SERVICE					
Intake, Evaluation, & Diagnosis	990	783	700	1483	1500
Treatment	1364	1131	1400	2531	3000
Consultation	1094	416	500	916	900
Information & Education	179	225	250	475	500
Community Organization Activities	759	718	750	1468	1500
TOTAL	4386	3273	3600	6873	7400
RECEIPTS*					
Fees from Patients	$ 2420	$ 631	$ 1369	$ 2000	$ 2000

* Also see Index 563 for overall Community Mental Health Services reimbursements.

1. Normal Increment Adjustment.

2. 1444 Clerk-Stenographer

Needed to assist newly created position of Management Assistant in doing budget preparation, personnel requests and other routine clerical duties as needed to bring about more effective administration in the Institutional Services at San Francisco General Hospital.

3. 2326 Nursing Supervisor, Psychiatric

Needed to improve level of orderly and nursing care by increased supervision and training of personnel on the evening shift, since many activities occur during these hours.

4. 2444 Clinical Lab Technologist

For the Inpatient Service to do urinalysis and blood counts on patients admitted to the Inpatient Service plus those carried on medication in the Adult Psychiatric Clinic and in IMPAC.

5. 1424 Clerk-Typist (2)

To be used as ward clerks on wards which do not have ward clerks at the present time, to relieve the nurses of clerical duties and free them for nursing.

6. 2232 Senior Physician Specialist

To provide additional professional time on Admitting Wards to approach staffing requirements as set forth under the Short-Doyle Act and to provide reasonable patient care.

7. 2233 Supervising Physician Specialist

To provide a supervisor for the Inpatient Services, to coordinate the care and treatment of the patients on the Psychiatric Wards.

8 & 9

STAFFING - PSYCHIATRIC AREA

I.

PRESENT STAFFING		PROPOSED STAFFING	
#2320.....RNs	29	RNS.....	40
#2304.....Psych Ord	72	Psych Ord.....	78
#1424.....Clk-Typist	2	Clk-Typist.....	4

II.

ADDITIONAL STAFF NEEDED FOR PRESENT WARDS

#2320.....RNs	11
#1424.....Clk-Typist	2
#2304.....Psych Ord	6

(8 & 9 continued on sheet 2)

8 & 9

PROPOSED STAFFING PATTERNS FOR WARDS 92 & 94 ON A DAILY BASIS

7am - 3pm

Head Nurse			Clk-Typist
Staff RN	Staff RN		
Psych Ord	Psych Ord	Psych Ord	Psych Ord

Would require for each ward to provide this coverage considering days off and 7-day coverage.

(RN	1
(Staff RN	3
(Psych Ord	8
(Clerk	1

3pm - 11pm

Staff RN	Staff RN		
Psych Ord	Psych Ord	Psych Ord	Clk-Typist

Would require for each ward to provide this coverage considering days off and 7-day coverage.

(Staff RN	3
(Psych Ord	7
(Typist Clk	1

11pm - 7am

Staff RN		
Psych Ord	Psych Ord	Psych Ord

Would require for each ward to provide this coverage considering days off and 7-day coverage.

(Staff RN	1½
(Psych Ord	6

PROPOSED STAFFING PATTERNS FOR WARDS 93, 95, 63, and 64 ON A DAILY BASIS

7am - 3pm

Head Nurse			Typ-Clerk
Staff RN	Staff RN	Staff RN	
Psych Ord	Psych Ord	Psych Ord	Psych Ord

Would require for each ward to provide this coverage considering days off and 7-day coverage.

(RN	1
(Staff RN	4
(Psych Ord	6
(Clerk	1

3pm - 11pm

Staff RN	Staff RN	
Psych Ord	Psych Ord	Psych Ord

Would require for each ward to provide this coverage considering days off and 7-day coverage.

(Staff RN	3
(Psych Ord	4

11pm - 7am

Staff RN		
Psych Ord	Psych Ord	Psych Ord

Would require for each ward to provide this coverage considering days off and 7-day coverage.

(Staff RN	1½
(Psych Ord	4

10. 2350 Instructor of Nursing.

This position is necessary to provide suitable and trained person to implement our training program for nurses and orderlies in order that they might improve patient care.

11. 2910 Social Worker.

We presently have only two intake social workers in this classification who are unable to handle the large number of admissions. These additional positions would also allow these workers to obtain routine histories and perform social work services for the patients.

12. 2930 Psychiatric Social Worker.

Needed to augment our present staff of Psychiatric Social Workers to provide therapeutic care and interviews with patients and families.

13. 2932 Senior Psychiatric Social Worker.

This position is needed to increase the available amount of supervisory time to all social workers.

ADULT PSYCHIATRIC CLINIC:(See Organizational Chart)

This is an out-patient treatment facility, located at San Francisco General Hospital. It is independently operated with a Supervising Physician Specialist in charge of its operations.

IMMEDIATE PSYCHIATRIC AID AND REFERRAL CENTER:
(See Organizational Chart)

This facility is a brief contact treatment center (6 visits or less) providing walk-in emergency service and referrals to anyone from 8:30 a.m. to 5:00 p.m. All individuals who come without appointments are seen at that time by a Psychiatric Social Worker or Public Health Nurse and usually a Psychiatrist. The individual's problem is evaluated and the available resources considered for the best referral. Half the patients seen are given brief treatment by the staff of this clinic.

The number of patients treated had doubled since the inception of this service in 1961 from 80 per month to over 160 per month. In addition to this increased treatment load the Immediate Psychiatric Aid and Referral Center has taken over the supervision and administration of the Alcoholic Screening Project and will take over the administration and supervision of the Geriatrics Screening Project which is currently budgeted by the State of California. To meet the current heavy patient-load and to meet the needs of expanded hours of operation until 11:00 p.m. weekdays and weekends (where presently there is no coverage) the following additional positions are requested:

PSYCHIATRIC SERVICES AT SAN FRANCISCO GENERAL HOSPITAL

BUDGETARY ORGANIZATION CHART

Clinical Director

Inpatient Services — Adult Psych. Clinic

IMPAC

FUNCTIONAL ORGANIZATION CHART

Program Chief

Inpatient Services — IMPAC — Adult Psych. Clinic

Alcoholic Screening* — Geriatric Screening**

*Currently in budget of Adult Guidance Clinic
**Currently in budget of State of California

14. 1444 Clerk Stenographer (3)

1444 Clerk-Stenographer (One position requested) This position is urgently needed at the Adult Psychiatric Clinic to assist the one existing clerical person to service this Department of 11 professional people and to help staff this 48-hour per week facility.

1444 Clerk-Stenographer (One position requested) These positions are needed to extend the service of the Adult Psychiatric Clinic to the community, to reach those patients who will go to a District Health Center, but not to San Francisco General Hospital due to fear, lack of understanding of our services, and lack of financial ability to hire baby sitters or pay for transportation.

1444 Clerk-Stenographer (One position requested)

This position is needed to meet the demands of patients and staff in extending the operation of IMPAC to 11:00 p.m. during weekdays and to cover weekends.

15. 2230 Phyaician Specialist (4)

2230 Physician Specialist (3 positions requested)

Two positions needed for present heavy workload of Immediate Psychiatric Aid and Referral Center, and one position is needed for the demands of patients and staff in extending this operation to 11:00 pm during weekdays and to cover weekends.

2230 Physician Specialist (One position requested)

This position is needed to fill one of the greatest unmet needs in the City at present. This need is a service for providing monthly evaluation and medical visits for patients unable to afford medication on a private basis. This service would prevent many hospitalizations and would reduce the admission rate to our Acute Treatment Wards.

16. 2232 Senior Physician Specialist (3)

To provide for three District teams.

DISTRICT TEAM- decentralization of outpatient services is necessary for several reasons: our patients are from the lower socio-ecomic groups who do not understand the value or necessity of preventive or remedial psychiatric care. Services in the Health Center of their district can be provided to these patients on the spot and in addition can be extended into their homes in cooperation with the public health nurse. Various studies have shown that this type of service is more easily accepted by such patients. In addition, baby sitting and transportation problems are minimized - it has been our experience in the clinic that such difficulties are the cause of many cancellations and failure to keep appointments.

17. 2574 Clinical Psychologist (One position requested) This position is required under the State Short-Doyle program in order that this facility meet standards for reimbursement by including a professional staff member from this discipline as part of the paychiatric team.

18. 2830 Public Health Nurse (3)

For use on District Teams.

19. 2932 Senior Psychiatric Social Worker (4)

2932 Senior Psychiatric Social Worker (3)

For use on District Teams.

2932 Senior Psychiatric Social Worker
(One position requested)

Position needed for extended office hours until 11:00 p.m. weekdays and on weekends.

20. Maintenance and repair of station wagon used to pick up mental patients based on estimate furnished by Purchasing Shop.

21. Subscriptions Mental Hospitals

The Journal of Hospital and Community Psychiatry	$50.00
The Annals	10.00
Community Mental Health Journals	10.00
International Journal of Group Psychotherapy	8.00
Menninger Clinic Bulletin	4.00
	$82.00

22. Local fares.

To purchase car tickets to take patients on trips outside the institution, this was instituted last year and has proved very successful however funds have limited its use during this fiscal year, additional funds are requested to bring it back to the level of last year.

23. Total only.

24. Local fares

To purchase car tickets for patients who are unable to pay for transportation to clinic.

25. To provide sufficient funds to cover the overhaul of one typewriter.

26. SUBSCRIPTIONS

NAME	PUBLISHER	COST
Psychiatry	Wm. Alanson White Psychiatric Foundation Inc. 1610 New Hampshire Ave. N.W. Washington 9, D.C.	$10.00
American Journal of Psychoanalysis	Assoc. for Advancement of Psychoanalysis 329 East 62nd Street New York 21, N.Y.	$ 4.00
Journal of Clinical Psychology	Journal of Clinical Psychology 5 Pearl Street Brandon, Vermont	$10.00
American Journal of Psychotheraphy	N. Queen Street & McGovern Ave. Lancaster, Penn.	$14.00
Family Process	Family Process 428 E. Preston St. Baltimore 2, Maryland	$ 5.00
The American Journal of Orthopsychiatry	American Ortho Assn. 1790 Broadway New York 19, New York	$11.00
Journal of Nervous and Mental Diseases	William Wilkins & Co. 428 E. Preston Street Baltimore 2, Maryland	$15.00
Social Casework	Family Service Assn. of America 44 East 23rd Street New York, New York	$ 5.00
The Journal of Psychiatry		$12.00
Archivs of General Psychiatry		$12.00
		$98.00

27. Mileage for new employees requested herein.

28. O.E. 375 Stationery and Office Supplies

1. Normal use of office supplies ($400) plus increase needed because of worn-out psychological tests, filling vacant staff positions, expanded treatment programs, paper for duplicating machine.
2. Copying machine paper is needed to implement the requirement of the ten mental instititions that San Francisco submit complete medical histories on patients being admitted from San Francisco. Since it is estimated that at least 12 copies

of various forms will have to be made to meet this requirement, at least $1,000 worth of paper will be used per year. $1800

29. Gasoline and oil for station wagon used to pick up mental patients.

30. O.E. 353 Builders & Misc. Hardware $ 220

For nominal usage plus amounts needed by Occupational Therapy and purchasing soldering iron, sabre saw and additional small tools.

31. O.E. 375 Stationery and Office Supplies $ 215

Normal usage plus needed office chairs, paper cutter and instrument table for EEG Lab.

32. O.E. 378 Recreational Supplies $1335

For increased work on occupational therapy.

33. O.E. 379 Dry Goods $4000

Replacement of linens and clothing used on inpatient wards.

34. No increase requested

35. O.E. 375 Stationery and Office Supplies

Normal use of stationery, printed forms, other office supplies based on experience ($900) plus increase requested due to increased personnel and patient case load $1100

4 Typewriter Tables, casters, grey Tiffany #1177 M.C. Dorman Co., 786 Mission, $16.00 each 64

(For the four typewriters requested.)

5 Fluorescent Desk Lamps - floating arm # 3424 Dazer, 15" two 15W tubes -$30.00 each. 150

(Office ceiling lighting is grossly inadequate; installation of new fixtures in ceiling would be more expensive.)

1 Sphgmomanometer O for blood pressurea to check patients suspected of having drug reactions. $ 25.

10 Patient chairs for group therapy treatment - Cosco padded arm chairs, # 27 LA conference chair, green $30.82 308

1 Square table # 132, for sectional couch requested in Equipment Section 30 x 30, walnut, tapered legs 45.

1 Utility cabinet

(To hold medications, medical examination equipment suppliea.) 49.

$1741

36. Total only.

37. O.E. 365 Hoapital & Laboratory Supplies $ 4000.

Based on current years actual usage and allowing for slight increase due to expanded program. The budget figures for the past several years do not accurately reflect the amount of hospital and Laboratory supplies that are used becausa whan the budget amount is exhausted the Inpatient Service draw on the hospital and laboratory supplies account of San Francisco General Hospital which help to exhaust their supply before the end of the fiscal period. An accurate cbeck of the accounting records at San Francisco General Hospital showed the actual amount of hospital and laboratory supplies used by the Psychiatric Inpatient Services at San Francisco General Hospital for the fiscal year 1964-65 was as followa:

$3,585

This documentation was sent to the Director of Public Health and can be verified. Since the expenditures of the Community Mental Health Services are reimbursable at 75% by the State under the Short-Doyle Program, it is much more economical for the Psychiatric Services to be charged with actual usage.

38. O.E. 368 Drugs, Chemicals and Gases $34,000

Based on current years actual usage and allowing for slight increase due to expanded program. The budget figures for the past several years do not accurately reflect the amount of drugs that are used because when the budget amount is exhaused the Inpatient Services draw on the drug account of San Francisco General Hospital which help to exhaust their supply before the end of the fiscal period. An accurate check of the accounting records at San Francisco General Hospital showed the actual amount of drugs used by the Psychiatric Inpatient Services at San Francisco General Hospital for the fiscal year 1964-65 was as follows:

$25,214

This documentation was sent to the Director of Public Health and can be verified. Since the expenditures of the Community Mental Health Services are reimbursable at 75% by the State under the Short-Doyle program, it is much more economical for the Psychiatric Services to be charged with actual usage.

39. O.E. 368 Drugs, Chemicals and Gases $25,000

Based on current years actual usage and allowing for slight increase due to expanded program. The budget figures for the past several years do not accurately reflect the amount of drugs that are used because when the budget amount is exhausted the Adult Psychiatric Clinic draws on the drug account of San Francisco General Hospital which help to exhaust their supply before the end of the fiscal period. An accurate check of the accounting records at San Francisco General Hospital showed the actual amount of drugs used by the Adult Psychiatric Clinic at San Francisco General Hospital for the fiscal year 1964-65 was as follows:

$16,205

This documentation was sent to the Director of Public Health and can he verified. Since the expenditures of the Community Mental Health Services are reimbursable at 75% by the State under the Short-Doyle program, it is much more economical for the Psychiatric Services to he charged with actual usage.

40. O.E. 389 Subsistence.

To provide food for inpatients.

Patient day 43096 X 3 X $.39 per meal. $50,422

41. 1 Microscope

For use by Lab Technologist requested herein.

42. 1 Centrifuge

For use by Lab Technologise requested herein.

43. For new employments requested herein.

44. For use in Social Service where there is no typewriter at present.

45. 1 Mimeograph Machine

Needed because some printed forms, instructions and procedures require up to 1,000 copies per month.

46. Copying Machine

Urgently needed to implement the requirement by the State that complete medical histories be

submitted with patients admitted to the 10 mental institutions from San Francisco. This will require at least 12 copies per patient.

47. 85 Hoapital Beds and Mattresses

To replace antiquated worn out beds and mattresses on Wards 92, 93, 94, and 95 of which the serial numbers follow:

October 18, 1965

These are serial numbera on beds in Psychiatric Diviaion at San Francisco General Hospital:

Ward 92

53-7620	53-2777	53-3922
53-2420	53-2809	53-2422
53-2568	53-2665	53-2247
53-2780	53-2553	53-2581
53-2663	53-2629	53-2662
53-2335	53-2551	53-2337

16 beda without aerial numbers

Ward 93

53-2812	53-2248	53-2554
53-2552	53-2249	53-2574
53-2670	53-2776	53-2799
53-2419	53-2250	53-2550
53-2816	53-2334	53-2668
53-2814	53-2796	53-2779

13 beds without serial numbers

Ward 94

53-2810	53-2573	53-2571	53-2580
53-2801	53-2808	53-2794	53-2576
53-2566	53-2578	53-2548	53-2627
53-2570	53-2781	53-2802	
53-2563	53-2778	53-2813	
53-2795	53-2815	53-2555	

20 beds without serial numbers

Ward 95

53-2628	53-2340	53-2547	53-2413
53-2630	53-2625	53-2582	53-2412
53-2565	53-2421	53-2582	53-2414

48. 4 Gatch Beda

Needed for proper patient care on Ward 92.

49. 1 Guerney and Mattress

Needed for proper patient care on Ward 92.

50. 4 Desks, Small

For use by nursing ataff one for each ward in Building 90.

51. 2 File Cabinets, Letter Size

Needed to atore service charts of patients and other documents needed by expanded professional staff.

52. 25 Lockers, Clothing

Desperately needed for patients who presently do not have any place to store their clothing and personal effects on Wards 92, 93, 94, and 95.

53. 1 Table, Conference

Needed for professional staff for conferences, group theraphy programs, and consultation with families of patients.

54. 2 Chairs, Lounge

Needed badly in patients recreation area for rehabilitation on Ward 93.

55. 2 Tables, Side

Needed badly in patients recreation area for rehabilitation on Ward 93.

56. 1 Television, Console

Needed badly by patients for recreation and rehabilitation on Ward 94.

57. 2 Tables, Writing

Needed badly by patients for recreation and rehabilitation on Ward 64.

58. 4 Folding Screens, Four Panel

Needed on Wards 92, 93, 94, and 95 to allow for adaptability and space usage.

59. 1 Cabinet, Sliding Doors

Needed on Ward 64 to store recreation and other supplies.

60. 1 Couch

The above is a replacement for a couch donated to the clinic ten years ago in used condition, this is now completely beyond repair.

61. 4 File Cabinets, 4-drawer

For patient's charts in Immediate Psychiatric Aid and Referral Center and Adult Psychiatric Clinic and for additional employments requested herein.

62. 1 Utility Cabinet

To hold medications, examination equipment and supplies for Immediate Psychiatric Aid and Referral Center.

63. 1 Table, round

Increase the appearance of the waiting room in Adult Psychiatric Clinic.

64. 1 Adding machine

To expedite the collection of patients' fees and getting out weekly, monthly and yearly reports required hy the State Department of Mental Hygiene and our own Administrative Office.

65. 1 Typewriter, manual

For use by the social workers in making their case write-ups more legible and to expedite the flow of work.

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1966-67

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Schools, 1923		5%	3-1-23	15,000	300,000	315,000
Street Improvement, 1947	F	1 3/4%	12-1-52	2,931.25	115,000	117,931.25
" " "	H	2¼%	1-1-56	8,887.50		8,887.50
" " "	H	2%	1-1-56	2,000	100,000	102,000
" " "	I	2½%	4-1-57	27,750	185,000	212,750
" " "	J	2½%	5-1-58	17,500	100,000	117,500
" " "	K	2 3/4%	12-1-58	1,306.25	95,000	96,306.25
" " "	K	3%	12-1-58	19,200		19,200
Off-Street Parking, 1947	B	2¼%	1-1-56	16,537.50		16,537.50
" " " "	B	2%	1-1-56	3,700	185,000	188,700
" " " "	C	2½%	5-1-58	23,000	135,000	158,000
Recreation, 1947	D	2½%	8-1-53	10,312.50	165,000	175,312.50
" "	E	1 3/4%	4-1-55	6,300	90,000	96,300
" "	F	2¼%	1-1-56	11,137.50		11,137.50
" "	F	2%	1-1-56	2,500	125,000	127,500
" "	G	2½%	4-1-57	12,000	80,000	92,000
Sewage Treatment, 1948	E	2¼%	1-1-56	6,300		6,300
" " "	E	2%	1-1-56	1,400	70,000	71,400
" " "	F	2½%	5-1-58	5,250	30,000	35,250
Schools, 1948	D	1 3/4%	12-1-52	29,531.25	1,115,000	1,144,531.25
" "	E	2½%	8-1-53	20,000	320,000	340,000
" "	F	1½%	3-1-54	3,000	200,000	203,000
" "	F	1 3/4%	3-1-54	7,000		7,000
" "	G	1 3/4%	4-1-55	24,062.50	345,000	369,062.50
" "	R	2½%	4-1-57	10,125	65,000	75,125

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1966-67

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Firehouse, 1952	A	1 3/4%	4-1-55	10,850	155,000	165,850
" "	B	2¼%	1-1-56	6,300		6,300
" "	B	2%	1-1-56	1,400	70,000	71,400
" "	C	2⅜%	4-1-57	13,625	95,000	108,625
" "	D	3¼%	2-1-60	3,900	20,000	23,900
" "	D	3⅜%	2-1-60	2,100		2,100
" "	E	2⅜%	7-1-61	1,000	20,000	21,000
" "	E	2 3/4%	7-1-61	825		825
" "	E	3%	7-1-61	1,350		1,350
" "	E	3¼%	7-1-61	1,462.50		1,462.50
San Francisco Hospital, 1954	A	2¼%	1-1-56	11,137.50		11,137.50
" " " "	A	2%	1-1-56	2,500	125,000	127,500
" " " "	B	3%	11-1-57	19,500	100,000	119.500
" " " "	C	2 3/4%	12-1-58	618.75	45,000	45,618.75
" " " "	C	3%	12-1-58	9,450		9,450
" " " "	D	3¼%	6-1-59	29,087.50	115,000	144,087.50
" " " "	E	2⅜%	10-1-60	1,875	30,000	31,875
" " " "	E	2 3/4%	10-1-60	1,650		1,650
" " " "	E	3%	10-1-60	4,500		4,500
Sewers, 1954	A	2¼%	1-1-56	21,375		21,375
" "	A	2%	1-1-56	4,800	240,000	244,800
" "	B	3%	11-1-57	58,500	300,000	358,500
" "	C	2 3/4%	12-1-58	2,406.25	175,000	177,406.25
" "	C	3%	12-1-58	36,750		36,750
" "	D	3¼%	2-1-60	12,675	65,000	77,675

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1966-67

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Sewers, 1954 (continued)	D	3½%	2-1-60	6,825		6,825
" "	E	2%	4-1-63	4,600	115,000	119,600
" "	E	2¼%	4-1-63	7,762.50		7,762.50
" "	E	2½%	4-1-63	13,750		13,750
" "	E	2 3/4%	4-1-63	6,050		6,050
Laguna Honda Home & Hospital, 1954	A	2 1/4%	1-1-56	21,375		21,375
" " " " "	A	2%	1-1-56	4,800	240,000	244,800
" " " " "	B	2½%	4-1-57	25,375	165,000	190,375
" " " " "	C	2½%	5-1-58	5,250	30,000	35,250
Exhibit Hall, 1954	A	2½%	4-1-57	32,375	220,000	252,375
Recreation Center, 1954	A	2½%	5-1-58	58,000	335,000	393,000
Playgrounds & Recreation Centers 1955	A	3%	11-1-57	26,325	135,000	161,325
" " "	B	2⅝%	5-1-58	11,375	65,000	76,375
" " "	C	2 3/4%	12-1-58	550	40,000	40,550
" " "	C	3%	12-1-58	8,400		8,400
" " "	D	3¼%	2-1-60	3,900	20,000	23,900
" " "	D	3⅛%	2-1-60	2,100		2,100
" " "	E	2½%	10-1-60	4,062.50	65,000	69,062.50
" " "	E	2 3/4%	10-1-60	3,575		3,575
" " "	E	3%	10-1-60	9,750		9,750
" " "	F	2¼%	3-1-62	3,037.50	70,000	73,037.50
" " "	F	2½%	3-1-62	3,250		3,250
" " "	F	2 3/4%	3-1-62	8,937.50		8,937.50
" " "	F	3%	3-1-62	3,900		3,900
" " "	G	5%	9-1-64	1,250	50,000	51,250
" " "	O	2 3/4%	9-1-64	1,375		1,375

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1966-67 (FISCAL YEAR) (INDEX) (SHEET)

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Playgrounds & Recreation Centers, 1955 (cont'd)	G	2½%	9-1-64	2,375		2,375
" " " "	G	2 3/4%	9-1-64	6,187.50		6,187.50
" " " "	G	3%	9-1-64	6,750		6,750
Schools, 1956	A	3%	11-1-57	78,000	400,000	478,000
" "	B	2 3/4%	12-1-58	3,437.50	250,000	253,437.50
" "	B	3%	12-1-58	51,750		51,750
" "	C	3¼%	6-1-59	15,600	60,000	75,600
" "	D	3¼%	2-1-60	61,100	315,000	376,100
" "	D	3½%	2-1-60	32,550		32,550
" "	E	2½%	10-1-60	20,937.50	335,000	355,937.50
" "	E	2 3/4%	10-1-60	18,425		18,425
" "	E	3%	10-1-60	49,500		49,500
" "	F	2½%	7-1-61	10,375	170,000	180,375
" "	F	2 3/4%	7-1-61	9,075		9,075
" "	F	3%	7-1-61	14,850		14,850
" "	F	3¼%	7-1-61	16,087.50		16,087.50
" "	G	2¼%	3-1-62	6,300	140,000	146,300
" "	G	2½%	3-1-62	7,000		7,000
" "	G	2 3/4%	3-1-62	19,250		19,250
" "	G	3%	3-1-62	8,400		8,400
" "	H	5%	9-1-64	3,500	140,000	143,500
" "	H	2 3/4%	9-1-64	3,850		3,850
" "	H	2½%	9-1-64	7,000		7,000
" "	H	2 3/4%	9-1-65	19,250		19,250
" "	H	3%	9-1-64	20,250		20,250
Hall of Justice, 1956	A	2½%	4-1-57	14,375	100,000	114,375
" " "	B	2½%	5-1-58	17,500	100,000	117,500
" " "	C	2 3/4%	12-1-58	14,162.50	1,030,000	1,044,162.50

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1966-67

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Hall of Justice, 1956(cont'd)	C	3%	12-1-58	216,300		216,300
" " " "	D	4%	9-1-65	1,500	25,000	26,500
" " " "	D	2 3/4%	9-1-65	2,887.50		2,887.50
" " " "	D	3%	9-1-65	4,800		4,800
Recreation & Park, 1958	A	3¼%	2-1-60	16,900	85,000	101,900
" " "	A	3½%	2-1-60	9,450		9,450
" " "	B	2½%	7-1-61	1,250	20,000	21,250
" " "	B	2 3/4%	7-1-61	1,100		1,100
" " "	B	3%	7-1-61	1,500		1,500
" " "	B	3¼%	7-1-61	1,462.50		1,462.50
Civic Center Auditorium Improvement, 1959	A	2½%	7-1-61	3,125	50,000	53,125
" " " "	A	2 3/4%	7-1-61	2,750		2,750
" " " "	A	3%	7-1-61	4,500		4,500
" " " "	A	3¼%	7-1-61	4,875		4,875
" " " "	B	2¼%	3-1-62	19,800	440,000	459,800
" " " "	B	2½%	3-1-62	22,000		22,000
" " " "	B	2 3/4%	3-1-62	60,500		60,500
" " " "	B	3%	3-1-62	26,400		26,400
" " " "	C	4%	9-1-65	900	15,000	15,900
" " " "	C	2 3/4%	9-1-65	2,062.50		2,062.50
" " " "	C	3%	9-1-65	3,600		3,600
Palace of Fine Arts, 1959	A	2 3/4%	9-1-64	3,300		3,300
" " " " "	A	2½%	9-1-64	6,000		6,000
" " " " "	A	5%	9-1-64	3,000	120,000	123,000
" " " " "	A	2 3/4%	9-1-64	16,500		16,500

FISCAL YEAR
BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1966-67

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Palace of Fine Arts, 1959 (cont'd)	A	3%	9-1-64	18,000		18,000
Sewers, 1960	A	2¼%	3-1-62	14,737.50	330,000	344,737.50
" "	A	2½%	3-1-62	16,250		16,250
" "	A	2 3/4%	3-1-62	44,687.50		44,687.50
" "	A	3%	3-1-62	19,500		19,500
" "	B	5%	9-1-64	8,250	330,000	338,250
" "	B	2 3/4%	9-1-64	9,075		9,075
" "	B	2½%	9-1-64	16,500		16,500
" "	B	2 3/4%	9-1-64	46,062.50		46,062.50
" "	B	3%	9-1-64	50,250		50,250
" "	C	4%	9-1-65	1,500	25,000	26,500
" "	C	2 3/4%	9-1-65	3,437.50		3,437.50
" "	C	3%	9-1-65	5,250		5,250
M. H. De Young Museum, 1960	A	2%	4-1-63	7,200	180,000	187.200
" " " " "	A	2¼%	4-1-63	12,150		12,150
" " " " "	A	2½%	4-1-63	22,875		22,875
" " " " "	A	2 3/4%	4-1- 63	10,175		10,175
Fort Funston, 1961	A	2¼%	3-1- 62	3,262.50	70,000	73,262.50
" " "	A	2½%	3-1-62	3,750		3,750
" " "	A	2 3/4%	3-1-62	10,312.50		10,312.50
" " "	A	3%	3-1-62	4,500		4,500
Sewerage & Sewage Disposal, 1964	A	4%	9-1-65	5,400	90,000	95,400
" " " "	A	2 3/4%	9-1-65	12,100		12,100
" " " "	A	3%	9-1-65	20,400		20,400
Street Lighting, 1964	A	4¼%	9-1-65	1,593.75	25,000	26,593.75
" " "	A	2 3/4%	9-1-65	3,437.50		3,437.50
" " "	A	3%	9-1-65	6,750		6,750

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FORM 4250

CITY & COUNTY OF SAN FRANCISCO

CHIEF ADMINISTRATIVE OFFICER
Department, Board or Commission

BUDGET EXPLANATIONS
FISCAL YEAR

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BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1966-67

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
School, 1964	A	4¼%	9/1/65	8,287.50	130,000	138,287.50
" "	A	2 3/4%	9-1-65	18,150		18,150
" "	A	3%	9-1-65	32,400		32,400
Fire Department, 1964	A	4¼%	9-1-65	4,462.50	70,000	74,462.50
" " "	A	2 3/4%	9-1-65	9,900		9,900
" " "	A	3%	9-1-65	18,000		18,000
Estimated Sales				315,000	600,000	915,000
Total General City				2,582,225	12,570,000	15,152,225 .

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FORM 4250

CHIEF ADMINISTRATIVE OFFICER

DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

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BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1966-67

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Hetch Hetchy Water, 1925		5%	1-1-25	31,250	250,000	281,250
Hetch Hetchy Water 1928		4½%	7-1-28	310,500	600,000	910,500
Spring Valley, 1928		4½%	7-1-28	180,000	1,000,000	1,180,000
Hetch Hetchy, 1932		2 3/4%	6-1-32	1,512.50	11,000	12,512.50
Hetch Hetchy, 1932		3%	6-1-32	1,050	7,000	8,050
" " "		4%	6-1-32	2,600	13,000	15,600
" " "		5%	6-1-32	37,250	169,000	206,250
Hetch Hetchy, 1947	A	2½%	2-1-48	18,750	375,000	393,750
" " "	F	2½%	8-1-53	6,875	110,000	116,875
Cherry Valley Dam, 1949	B	1 3/4%	12-1-52	5,643.75	215,000	220,643.75
Hetch Hetchy Power, 1955	A	2½%	4-1-57	131,250	875,000	1,006,250
" " " "	B	3%	11-1-57	225,750	650,000	875,750
" " " "	C	2¼%	5-1-58	12,375	275,000	287,375
" " " "	C	2½%	5-1-58	20,250		20,250
" " " "	C	2 3/4%	5-1-58	51,975		51,975
" " " "	D	3%	12-1-58	39,375	105,000	144,375
" " " "	E	3%	6-1-59	3,150	105,000	108,150
" " " "	E	3¼%	6-1-59	40,950		40,950
" " " "	F	6%	2-1-60	13,500	225,000	238,500
" " " "	F	4%	2-1-60	9,000		9,000
" " " "	F	3⅛%	2-1-60	29,250		29,250
" " " "	F	3⅛%	2-1-60	55,125		55,125
" " " "	F	1%	2-1-60	2,250		2,250
" " " "	G	2 3/4%	10-1-60	92,812.50	750,000	842,812.50
" " " "	G	3%	10-1-60	112,500		112,500
" " " "	G	3¼%	10-1-60	97,500		97,500
" " " "	G	1%	10-1-60	7,500		7,500

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FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

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INDEX SHEET

CHIEF ADMINISTRATIVE OFFICER
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR
BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1966-67

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Hetch Hetchy Power, 1955 (cont'd)	H	6%	9-1-64	48,600	100,000	148,600
" " " "	H	3¼%	9-1-64	7,475		7,475
" " " "	H	3%	9-1-64	77,250		77,250
" " " "	H	1/4%	9-1-64	587.50		587.50
Airport, 1956	A	3%	11-1-57	41,550	210,000	251,550
" "	B	2 ¼%	5-1-58	27,000	600,000	627,000
" "	B	2⅛%	5-1-58	62,500		62,500
" "	C	3¼%	2-1-60	26,325	135,000	161,325
" "	C	3⅛%	2-1-60	14,175		14,175
" "	D	2½%	7-1-61	31,250	500,000	531,250
" "	D	2 3/4%	7-1-61	27,500		27,500
" "	D	3%	7-1-61	45,000		45,000
" "	D	3¼%	7-1-61	48,750		48,750
" "	E	2¼%	3-1-62	15,975	355,000	370,975
" "	E	2½%	3-1-62	17,750		17,750
" "	E	2 3/4%	3-1-62	48,400		48,400
" "	E	3%	3-1-62	21,000		21,000
Municipal Water System, 1961	A	2⅛%	3-1-62	44,375	355,000	399,375
" " " "	A	2 3/4%	3-1-62	39,050		39,050
" " " "	A	3%	3-1-62	73,950		73,950
" " " "	B	6%	4-1-63	34,500	575,000	609,500
" " " "	B	2¼%	4-1-63	116,100		116,100
" " " "	B	2⅛%	4-1-63	161,875		161,875
" " " "	B	2 3/4%	4-1-63	249,287.50		249,287.50
" " " "	C	6%	9-1-64	28,200	60,000	88,200
" " " "	C	2 3/4%	9-1-64	7,150		7,150

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1966-67

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Municipal Water System, 1961 (contd)	C	3%	9-1-64	38,850		38,850
" " " "	C	1/4%	9-1-64	312.50		312.50
" " " "	D	6%	9-1-65	26,250	175,000	201,250
" " " "	D	5%	9-1-65	8,750		8,750
" " " "	D	2 3/4%	9-1-65	27,087.50		27,087.50
" " " "	D	3%	9-1-65	159,450		159,450
Airport, 1962	A	2%	4-1-63	21,000	250,000	271,000
" "	A	2¼%	4-1-63	54,000		54,000
" "	A	2⅜%	4-1-63	100,000		100,000
" "	A	2 3/4%	4-1-63	44,000		44,000
Estimated Sales				650,000	500,000	1,150,000
Total P.S.E.				3,985,218.75	9,550,000	13,535,218.75
Total General City				2,582,225	12,570,000	15,152,225
Total All Issues				6,567,443.75	22,120,000	28,687,443.75

CALIFORNIA PALACE OF THE LEGION OF HONOR
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966-1967

1) INCREMENTS

PERMANENT SALARIES	1650		638/1	670/11
	2714		453/2	476/10
	3520		476/6	500/6
	3544		738/3	775/9
	8202	(1)	415.44/2	436.69/10

2) Adjustments for night differential pay - - 3 watchmen

		Monthly Salary	Premium Rate	Total
8202	(2)	476	29.75	12138
8202	(1)	391/2	24.44	
		411/10	25.69	5198
				17336

3) 112 - Holiday Pay

Funds requested for holiday pay for the following:

		per diem	(12) holidays
1 General Clerk-Stenographer or Addressing Machine Opr	(8408) (8302)	35.526	426
1 Janitor Sub-Foreman or Janitor	(2716) (2714)	38.157	458
1 Stationary Engineer	(7334)	49.93	599
2 Watchmen	(8202)	32.962	791
3 Guards	(8226)	39.126	1409
1 Senior Guard	(8228)	44.182	530
			4213

The Board of Trustees requests that sufficient funds be appropriated to permit this museum to maintain a holiday schedule for the convenience of the visiting public.

4) 120 - Temporary Salaries

To provide for vacation and sick leave coverage for night watchmen and engineers. 1965-66 experience has shown the necessity for this increase due mainly to the reduction of the Watchmen from four to three men - and for additional curatorial help to assist in the general functioning of the museum.

5) 206 - Travel Expense
To provide funds for routine travel in connection with museum business.

6) 218 - Maint. & Repair of Office Equipment
The museum has 20 typewriters ranging in age from one year to 26 years as well as two adding machines and two duplicating machines. None of this equipment is under service contract, and while it is in fairly good condition, from time to time some items require minor to major repair.

7) 231 - Light, Heat and Power
This request based on estimate of Bureau of Light, Heat and Power - (PUC letter 1/11/66).

8) 232 - Telephone & Telegraph
Every effort is made by the Director and his staff to take care of all business by correspondence; however, in many instances, a number of long-distance telephone calls are also necessary, due to such circumstances as - 1) last-minute and unforeseen changes in the content of an exhibition, necessitating changes in scheduling, catalogue listings, insurance adjustments involving substantial sums of money, and methods of packing or shipping, and 2) delays in shipping affecting opening and closing dates, 3) accidental damage to art works in transit. These matters require immediate attention and first-hand information from the parties involved. Long-distance telephone calls provide the necessary expediency. We, therefore, find it necessary to increase our request for this service.

9) 269 - Other Professional and Special Services
Publicity for the activities of the museum to attract visitors and secure donations - $3600.
The present contract is for $3680 and is not sufficient for the service required.
Care and maintenance of the museum's one hundred thousand dollar pipe organ - $960.
The present contract is for $840; however, an increase is necessary if satisfactory service is to be maintained. Public organ concerts are presented every Saturday and Sunday and the organ which is forty years old requires additional attention each year for satisfactory performance.

10) 213 - Maint. and Repair of Buildings
The amounts requested for repairs to various parts of the museum building were verified after an inspection by members of the Department of Public Works. Long use (over 40 years) and exposure to the elements have taken their toll and major repairs are needed to keep the building in operation.

11) 206 - Travel Expense
to make the necessary arrangements and selections for exhibitions planned for the coming year.

12) 243 - Other Rentals of Equipment
Experience has proved that the addition of potted plants is essential for the effective presentation of our major exhibitions. Plants of the type required are obtainable only from a few nurseries which provide necessary maintenance during the rental period. Rental of these plants has been curtailed in the past because of lack of funds in this appropriation.

13) 273.01 - Exhibitions - Special
For a single major loan exhibition of Master Works of Art during the fiscal year 1966-67, the museum is requesting the sum of $13,500. This will be an exhibition comparable in magnitude and importance to such distinguished shows as the great Rodin Exhibit (1963-64), the 7000 Years of Iranian Art (June 1965), and the forthcoming Masterpieces of Painting (1965-66), for which the city made provision in the current budget.

14) 368 - Chemicals
This increase is requested to provide needed chemicals for the boiler room and Conservator's work shop whose supplies are now low.

400 - Equipment

15) Sewing Machine
Replacement for Portable Westinghouse 17-897 / which is not capable of heavy duty performence required for sewing of thick fabrics such as felt and monkscloth used in backgrounds for museum installations and the repair of textiles in the museum collections.

16) Umbrella Rack - replacement. The present umbrella check rack has seen over forty years service and is no longer in working order.

17) File Cabinet. To match end inter-member with existing file cabinets in Achenbach Foundation which are filled to capacity.

18) Vacuum - replacement for present vacuum - No. - 17-451 which does not have the needed heavy-duty motor.

19) 854 - Memberships
Ordinance No. 4750, approved 12/10/47, authorizes membership in the following organizations: - -
American Art Research Council
American Association of Museums
American Federation of Arts
American Society of Aesthetics
American Society of the French Legion of Honor
Association of Art Museum Directors
California Historical Society
California Society of Etchers
Cleveland Museum of Art Print Club
College Art Association
Color Slides Cooperative
International Society of Museum Officials
Los Angeles Museum Patrons Association
Museum of Modern Art
National Geographic Society
Portland Art Museum Membership
San Diego Fine Arts Gallery Membership
San Francisco Art Association
San Francisco Federation of Arts
San Francisco Museum of Art Membership
Santa Barbara Museum of Art Membership
Seattle Art Museum Membership
Western Association of Art Museum Directors

Ordinance No. 4942 as amended, authorizes membership in the following organizations - (for the Achenbach Foundation) : - -

International Graphic Arts Society
National Serigraph Society
Print and Drawing Club of Art Institute of Chicago
Print Club of Cleveland
Print Council of America
Print Makers Society of California
Society of American Graphic Artists

20) 860 - Retirement

Permanent Salaries	$ 262,743
Overtime	550
Holiday Pay	4,213
	$ 267,506
Retirement Factor	5.166
Retirement Allowance	$ 13,819

21) 862 - Social Security

Social Security per annum
30 employees @ $6600

6 months @ 4.2	$ 4,158
6 months @ 4.4	4,356
	$ 8,514

22) - Health Service
As directed by Health Service Office.

23) - Compensation
As directed by Retirement Office.

24) 900 - Services of Other Departments
One-half salary of Museum Conservator whose services are shared with de Young Museum.

25) 500 - Buildings, Structures and Improvements
Architectural and engineering survey to determine future requirements for - - rehabilitation, improvements and additions to buildings and grounds.

700 - Reconstruction and Replacement

26) Main Switchboard - $ 36,800.
Existing electric service facilities are obsolete and badly overloaded. Operating difficulties and power failures are becoming more frequent.

27) Remodel Gallery 1 - Achenbach Foundation - $ 30,000
Quarters provide inadequate space for indispensable library so that it is impossible for students and curators to use many of the books needed for reference and study. These valuable collections urgently need protection from light and dust in order to be preserved for the future, but are now kept on improvised open shelves. Facilities for the study of the collections kept in cabinets are practically non-existent so that the public is prevented from enjoying the treasures which the city owns. It is, under the present conditions, impossible to meet the growing demands made on the foundation which is the most active Prints and Drawing Department in the West of the United States.

28) New Wall Covering Exhibition Galleries - $40,000
Present covering (monkscloth) is faded and discolored beyond use and detracts from rather than enhancing the varied exhibitions hung on it.

29) $4,900. Reconstruction of electrical system to provide outlets for display lighting in miscellaneous galleries; required to eliminate unsafe temporary wiring now used.

30) $4,000. Reconstruction of ventilating system to provide additional ventilation in attic areas; required to eliminate buildup of heat within building on warm days.

31) $1,350. Provide safety guards for belt drives and couplings on miscellaneous pumps, air compressor and ventilating system in Boiler Room.

M. H. de Young Memorial Museum
DEPARTMENT, BOARD OR COMMISSION

621 INDEX 1 SHEET

1966-1967

PERMANENT SALARIES

The De Young Museum in recent years has rapidly developed into one of the leading institutions of its kind in the country, through the growth of its collections and the organization of great loan exhibitions. Its upkeep and maintenance have not kept pace with this development. We are now confronted with the acquisition and general care of the Avery Brundage Collection consisting of 7,000 items quite apart from the extremely valuable donations of Mr. and Mrs. Roscoe Oakes, the de Young Museum Society, Mrs. John D. Magnin, the Samuel H. Kress Collection and other donors to the total estimated value of over $100,000,000. All of this is further complicated with the addition of 100,000 square feet of new facilities which are completely air-conditioned, an attendance that will probably increase by 50% due to the opening of the Brundage Collection, and major maintenance on the existing antiquated plant.

1- Salary increment.

WAGES

2- 7356 Museum Antique Restorer - Gene Munsch.

1965-1966:	261 working days @ $34.48	$8,999.00
	Health and Welfare @ 4.45	54.00
		$9,053.00
1966-1967:	261 working days @ $34.48	$8,999.00
	Health and Welfare @ 3.38	41.00
		$9,040.00

	$9,053.00
	- 9,040.00
Difference on budget	13.00

OVERTIME

3- Due to tight scheduling on special exhibitions time is not allowed for installation which entails working installation men and electrical engineer at night. The unions and the Civil Service Commission have advised that time off cannot be taken in lieu of overtime. The Museum's engineers and other personnel will not violate this ruling. Previews of special exhibitions requiring extended opening hours often entail extra work for a certain few employees which cannot be undertaken by split shifts. It has been found that the amount appropriated is so inadequate that it is sufficient to pay only the personnel on the night shift when the occasion demands, i.e. double shifts when the regular night man calls in sick, etc. Therefore, a suitable appropriation should be provided to take care of the above mentioned emergencies where overtime is imperatively needed. This appropriation covers overtime exclusive of that due to holidays. This is a realistic request based on actual experience and should be budgeted in accordance with the requirements rather then to necessitate a subterfuge by transferring overtime funds from other budgeted funds. With only two engineers and two janitors, if either one is on leave or sick it is required to provide the necessary services by working the other janitor or engineer overtime since the Museum, under the Charter, must be open 365 days out of the year.

HOLIDAY PAY

4- The Museum is open to the public every day throughout the year including holidays. The appropriations that have been granted to provide for holiday pay at overtime rates have proven quite inadequate and have meant insufficient security, lack of funds to provide both janitorial service and engineers with the result that in the latter event the Museum is denied heat, and with large attendances, unsanitary conditions prevail in the men's and women's rest rooms. The amount submitted covers the absolute minimum required for sanitation, maintenance and security including increased rates due to salary increases.

TEMPORARY SALARIES

5- To provide for temporary help when one of the regular employees is on vacation or sick leave and his duties must be performed during his absence and for additional curatorial help to assist in general functioning of the Museum and in the educational program.
Normally temporary salaries would be required to operate the Museum heating plant in case both engineers were absent at the same time; however, it is hoped that with the conversion of the boilers from manual operation to automatic feed regulation it will be possible to supply heat to the building even though both engineers are absent at the same time.

CONTRACTUAL SERVICES

6- This is car and bus fare for employees on museum business when the trip does not necessitate the use of the truck or station wagon.

7- To meet the increased costs of packing and shipping and to provide for local handling of extra heavy objects beyond the capacity of the Museum facilities.

8- This is for west coast trips on museum business for the Museum Director and/or staff to examine prospective gifts and loans to the Museum's collections.
By whom: Director, Curators and professional staff.
Purpose: To increase the Museum's collections of valuable art objects and to examine prospective gifts and loans to the Museum's collections.

9- Funds are required for recurring maintenance and repair items for roof and gutter repairs, broken skylights and windows, minor painting and electrical and plumbing repairs. $9,000 was granted for this maintenance in the 1965-1966 budget.
In addition to the routine general maintenance the following additional maintenance and repair for specific items amounting to $7,400 is based on an inspection report submitted by the Department of Public Works:

Repairs to badly leaking skylights	$3,500.
Maintenance painting of miscellaneous exterior corroding metal work	1,500.
Repair masonry at two front stairways	
Repoint open joints and reset loose masonry	1,400.
Waterproof leaking concrete walls of Tower	1,000.

10- Routine repair and maintenance of Museum's panel truck and station wagon.

11- Monthly cleaning service on typewriters and additional service and repairs on typewriters, adding machines, mimeograph, addressograph and copy machine. Machines are getting older and need periodic repair.

12-

Necessary overhaul of blower motors	$275.00
Servicing air filters to make more effecient operation	275.00
Repair and overhaul of other equipment	275.00
	$825.00

The above services are essential annually for basic operation.

1966-1967

CONTRACTUAL SERVICES - continued

13- This estimate complies with the recommendation of the Public Utilities Commission and is the minimum neceeaary in order to provide heat, light and power for the Museum and to display to the public in proper fashion the objecta of art in the galleriee of the Museum. Uniform temperaturee are required to safeguard the valuable works of art located in the Museum. The increased coet results from the heat and electricity that will be required for the new West Wing.

14- This amount is required to pay the telephone bill generated by the inetallation of the new Centrex system and telegram service based on prior years requirements.

Amount needed for exieting eervice ($500 per mo.)	$6,000.
Yearly estimate for telegrams	180.

The total requested includes the cost of changing telephones to the offices in the new West Wing, the addition of new telephones plua the increased monthly charge for the new telephonee to he installed.

15- The monthly bulletin mailed to members of the public upon request meets ever increaeing demands and to meet increaeed cost of postage.

16- For printing educational publications and miscellaneous bookbinding projects.

17- The increased cost ie due to suhecriptions to auction catalogs and prices on all cataloge of mueeum publicatione have increaeed.

18- The annual attendance in the Museum is now exceeding 1,000,000 with increased usage therefore of towels and rest room facilities in general.

19- This is the pickup service for routine traeh generated at the Mueeum. We are no longer permitted to hurn trash on the mueeum grounds neceseitating scavenger service at apprcximately $30.00 per month. The City Purchaser advises that their contract only covers normal pickups.

20- Profeseional services are neceesary for the washing of second story windows. The increase is due to the additional high windowa in the new West Wing.

21- Rental of the American District Telegraph Company's eupervisory watchman's equipment and service - $126.33 per month or $1,515.00 per year. Rental of film for educational purpcees - $85.00.

22- Profesaional Services - Dr. Walter Heil, Director Emeritus. His services to the Museum have proved invaluable for the following reasons: he has continued on behalf of the Museum to retain the most encouraging relationships with both past donors of works of art and has succeeded in cultivating new and valuable patrons. Through his renowned scholarship he has, at the request of ecores of members of the public, given an artistic analysis upon works of art and has repreeented the Museum at important cultural meetings. He has succeeded in attracting major exhibitions to be displayed in the future. It is the opinion of the Trustees, therefore, that his retention as a contracting Art Consultant is imperativa in the cultural interests of San Francisco and the Museum.

23- Required for press clipping service and packing any items which are donated or loaned to the Museum.

1966-1967

EMPLOYEES' CAR MILEAGE

24- For private car mileage of the Museum staff. Higher request based on increased usage by museum staff of personal cars delivering exhibition material to television stations and returning same to the Museum, often on weekends and evenings.

PREPARATION AND COMPILATION OF BRUNDAGE CATALOG

25- The Agreement between the City and County of San Francisco and Mr. Avery Brundage and the Avery Brundage Foundation (Section 5 (G)) provides for the publication of an appropriate fully illustrated catalog of the Collection at City expense. It is estimated that this work will require a minimum of eight years involving substantial scholarly study and research in the various fields of Oriental art and travel and living expenses incurred thereby. This will be a recurring item until completion.

EXHIBITIONS

26-

	1964-65 Actual Expend.	1965-66 Probable Expend.	1966-67 Recommended
202 Freight, Express, Draying	$ 4,330.	$ 3,500.	$ 4,000.
203 Allowance for use of Employees' Cars	73.	100.	200.
205 Travel Expense	1,189.	2,500.	3,000.
219 Repairs to Other Equipment		150.	150.
232 Telephone and Telegraph		300.	400.
233 Postage	266.	500.	800.
234 Photography, Printing, Publishing	633.	1,000.	800.
236 Cleaning and Renovating	90.	100.	200.
243 Other Rentals of Equipment	54.	100.	100.
269 Other Professional & Special Services		300.	1,000.
298 Other Contractual Services	4,370.	2,850.	3,500.
351 Small Tools	10.	25.	25.
353 Builders' & Miscellaneous Hardware		50.	50.
355 Lumber and Millwork	1,004.	1,200.	1,500.
356 Aggregates & Building Materials	163.	200.	150.
359 Electrical Supplies	37.	50.	50.
367 Photographic and Drafting Supplies	159.	600.	600.
375 Stationery & Office Supplies	106.	500.	500.
379 Cleaning & Janitorial Supplies		25.	25.
380 Paint & Painters' Supplies	581.	400.	400.
383 Textiles and Notions	245.	125.	25.
387 Horticultural Supplies		100.	100.
395 Metals and Castings	10.	100.	100.
399 Miscellaneous Supplies		125.	225.
476 Books, Lantern Slides	69.	100.	100.
815 Miscellaneous Insurance	252.	300.	1,000.
Total Exhibitions	$13,641.	$15,000.	$19,000.

Travel Expense - for the purposes of the Director's and/or other professional staff members and subject to approval of the Board of Trustees, the Mayor and the Board of Supervisors, for visits out of state or abroad upon important museum business in arranging for major exhibitions to be displayed in the Museum to afford the Director and professional staff the opportunity to refresh their connoisseurship and the coordination and cooperation which is essential with other museum professionals either here or abroad.

Other Professional and Special Services - for the purposes of engaging the professional services of art scholars in various fields to lecture upon their particular subjects and the services and travel expenses in connection with services of consultants in highly specialized fields of art.

In accordance with its established policy of bringing to San Francisco great exhibitions of national and international significance, the Museum intends to continue such a program in the ensuing year and arrangements with other museums, governments, and private collectors are now proceeding accordingly.

The costs of fees, packing, shipping and insurance are rising substantially.

PROMOTIONAL EXPENSES

27- Director's promotional expense as approved by the Board of Trustees. Reason for increase: costs have risen. Amount allowed is not sufficient.

Previous expenditures:

1960-61	$1,000.
1961-62	785.
1962-63	999.
1963-64	874.
1964-65	1,000.

MATERIALS & SUPPLIES

28- Type for print shop and parts for print shop equipment.

29- To provide lumber for additional storage space and temporary installation of exhibits; material for pedestals, exhibit cases, frames, etc.; also for packing cases for the shipment of exhibits.

30- This will be the first increment in replacing the old dim carriage lamps now being used for illumination in the front foyer.

31- An increase is needed for the photographic department as color transparencies are being made of the paintings in the Museum and color slides for use in the educational department and for sale to other museums and libraries. In addition very extensive photography is to be undertaken immediately upon the Avery Brundage Collection in the Museum.
This is to cover the normal needs of the Museum Photographer and the extra photographic needs generated by the Conservator of Paintings in analyzing paint and background medium, deterioration and damage.

32- For miscellaneous household furnishings.

33- To provide addressograph plates for the museum's addressograph machine.

34- This amount is necessary for stationery and office supplies due to the increased activities of the Museum. The Agreement between the City and Mr. Brundage provides for Mr. Brundage receiving copies of all photographic and descriptive language of every item in his collection necessitating extensive use of copy machine supplies.
The increase for this year is to provide a working supply of office supplies and devices for the new Conservator of Painting.

35- This is for the normal needs of the Museum; the increase for this year is to provide a working supply of paint brushes, paints and painting supplies for the new Conservator of Painting.

MATERIALS & SUPPLIES - continued

36- This is for the normal needs of the Packer of the Museum.

37- New lining for display cases, draperies, etc. - for display purposes in connection with important exhibitions; also for wall coverings in exhibition galleries and to replace soiled and worn-out coverings, and to replace soiled and worn-out furniture coverings. The increase for this year is to provide a supply of canvas and cheesecloth for the new Conservator of Painting and for upholstery of antique furniture.

38- For gasoline, grease and oil for use in Museum's panel truck and station wagon for pickups and deliveries of art for exhibition and return. The increase is due to the increased age of the cars in which the efficiency of the engines has decreased; also, the cars are getting greater use.

39- This is for the normal needs of the Printer of the Museum of paper, envelopes, cards, etc.

40- This is for the normal needs of the Museum. The increase is to provide a supply of aluminum, brass strips, etc., for the new Conservator of Painting to be used to support sculpture.

41- Due to increased activities and price increases to supply essential materials.

41A- Reason for decrease: not necessary.

EQUIPMENT

42- Porter Cable Bayonet Saw - $65.
Needed by the Principal Preparator and Installer for use in making displays.

43- Disc Finishing Machine - $880.
Needed by the Antique Restorer for sanding purposes. The one we have is unsafe. The State Inspector has stated that this machine is unsafe for operation.

44- Acetylene Cutting and Welding Kit - $200.
Needed by the Antique Restorer - very necessary tool for securing and repairing.

45- Router and Accessories - $160.
Needed by the Principal Preparator and Installer for use in making displays.

46- Porter Cable ½" Electric Drill - $60.
Needed by the Principal Preparator and Installer to be used in construction of displays.

47- Display Lighting Fixtures - $1,000.
This will allow the Museum to continue its up-dating of lighting fixtures. Many now in use are 25 years old and should be replaced by more efficient fixtures.

48- Five Hygrothermographs, Automatic - $1,260.
Used to check and record temperature and relative humidity in exhibit areas or cases. Necessary to check proper climate control for preservation of exhibition material.

49- Tripod - $36.
Needed by Conservator - A. Brundage Collection - for use with existing camera.

EQUIPMENT - continued

50- Polaroid Camera - $85.
Needed by Photographer, Registrar and Curator of Decorative Arts, particularly for instantaneous photographing of works of art which are received damaged and are covered by insurance and will be subject to an insurance claim later; also useful in organizing loan exhibitions, photographing material offered to the Museum and material in private collections which the Museum desires to borrow.

51- 35 mm Nikon F. Camera - $350.
Needed by Photographer; present camera is worn out and is beyond economical repair.

52- Four electric typewriters - $1,760.
All of these are required for new and replacement personnel: one for the new Curator of the Brundage Collection; one for the new Assistant Curator of the Brundage Collection; one for the new Clerk Stenographer of the Brundage Collection; and one for the new Conservator of Paintings.

53- Books, Lantern Slides, etc. - $2,500.
For the purchase of books for the art reference library (printing prices increased), color reproductions, lantern slides, and other equipment for the Museum's educational work.

54- Dust Collector - $52.
Needed by the Principal Preparator and Installer for collecting dust off machines and working spaces.

55- Portable Ramp for Loading Dock - $140.
Needed by the Principal Preparator and Installer particularly, for running heavy dollies from loading dock to ground.

56- Miscellaneous Exhibits - $2,500.
For the purchase of miscellaneous exhibits to add to the Museum's permanent collections. The de Young Museum has no endowment fund for the purpose.

FIXED CHARGES

57- To cover our compensation insurance requirements for employees for the coming fiscal year.

58- This covers the premium on the fidelity bond of employees.

59- Insurance on Museum's panel truck and station wagon.

60- Liability insurance to provide comprehensive liability insurance protecting both the City and County of San Francisco and the Trustees of the M. H. de Young Memorial Museum as officers of the City and County.

61- Insurance of valuable exhibits on long time and temporary loan to the Museum.

62- Membership dues in the following organizations authorized by Ordinance No. 2962, approved Oct. 25, 1944:
(to take care of rate raises)

American Federation of Arts	$50.
American Association of Museums	100.
College Art Association	15.

FIXED CHARGES - continued

California Historical Society	$15.
California Society of Etchers	10.
International Council of Museums	10.
Museum of Modern Art	15.
Chinese Art Society of America	10.
Western Association of Art Museum Directors	25.
American Art Research Council	50.
International Association of Museum Officials	25.
	$337.

63- This item is 5,166 of the Permanent Salaries, Salary of Museum Antique Restorer, Allowance for Overtime and Holiday Salaries.

64- This will provide for 4.2% of the first $6,600 earned by Museum employees who have elected to be included under Social Security.

65- Health Service System requirements for the coming fiscal year as requested by them.

1966-1967

BUILDINGS, STRUCTURES & IMPROVEMENTS

66- Appropriation 6.621.500.000 - Conversion of LP Boilers to Automatic Control - $4,400.

Conversion of low pressure boilers to provide automatic control of make up feed water has been strongly recommended by the Department of Public Works so as not to require constant supervision in order to maintain proper temperatures in the Museum. At the present time the boilers are operated only 8 hours a day. With this conversion they can operate 24 hours a day, as the airconditioning system will in the new wing, and provide more stable conditions for the works of art, thus helping in their preservation.

67- Appropriation 6.621.500.000 - Security Fence to Control Visitors - $500.

A security fence is required across the back entrance to the Museum to prevent the ingress and egress of unauthorized persons in an area which lacks proper security surveillance.
This is incidental to the request of $56,000 by the Recreation and Park Department to provide a new landscaped parking area that will triple the number of parking spaces now available.

RECONSTRUCTION AND REPLACEMENTS

68- Appropriation 6.621.700.000 - Improve Lighting and Repaint Front Corridors - $25,000.

The entire front corridor needs a fresh coat of paint and improved lighting. This painting is incident to the work of improving the poor lighting in the front corridors.

69- Appropriation 6.621.700.000 - Modernize Wall Cases - $5,400.

This is to provide for modernization of 36 wall cases recessed in the walls of the corridors throughout the Museum. At the present time these cases are poorly lighted and to renew a light requires a major installation operation.

1. REQUEST FOR PERSONNEL

The Library needs more staff to make our growing collection of books, phonograph records, government documents, pamphlets, art prints, and picture collections accessible for San Franciscans with varied interests - children, young adults, housewives, businessmen, researchers, layman, senior citizens, and the foreign born. It is incumbent on the Library to be able to help these people keep up with the "information explosion." Students need scientific data beyond that which school libraries provide, businessmen need market data on new and developing nations, laymen are interested in increasingly more sophisticated information; to name only a few of the demands made on the Library.

In addition, more children are listening to stories, becoming introduced to the use of the Library, taking books home for recreational reading and homework assignments. Trained staff must be hired to give parents guidance with picture books, ABC's, simple story books, and generally, to give each child individual attention in order to help him select books that will lead him through childhood to mature adulthood.

San Francisco Public Library has 70 fewer librarians and 105 fewer clerks than the Washington, D.C. Public Library, and 88 fewer librarians and 169 fewer clerks than the Boston Public Library; both cities of comparable population and land area. Since the Library has not added any librarian positions since 1963, our needs are imperative this year in order to begin to meet national standards. We are making only a minimal request of 9 librarians and 20 clerks to contribute to general library programs.

One librarian will supervise the organization and use of the many United States, United Nations, State, local and foreign governmental documents that are becoming increasingly significant to businessmen, students and researchers. As a depository library, San Francisco Public Library has agreed to "preserve and make available these materials to the public" which grow in numbers and importance every year. One librarian will be in charge of children's book selection and contribute to the creative leadership needed to strengthen and develop a program of library service to children. One librarian will catalog the continuing increased proportion of newly bought materials and keep abreast of library automation developments that may facilitate processing procedures.

The other six librarians are necessary to carry out neighborhood programs through our branch libraries directly to local residents.

In order to fulfill this commitment, it is essential that the clerical staff be available to handle the many routine tasks which increase as the book stock grows. Additional clerical assistance is necessary to keep librarians free to help people make use of the Library.

The Library feels that one additional watchman at the Main Library is essential to control the loss of books through now unguarded exits. Added protection of our increasingly valuable collection can be made if the Library has its own investigator-book collector who can directly retrieve unreturned books by making house calls. This position would pay for itself because of the reduction in book loses.

With this minimal request, the Library in the coming year can continue to make a real contribution to its commitment as a meaningful public agency.

SUMMARY OF PERSONNEL REQUESTS
BY CLASSIFICATION 1966-67

No. Requested	Total	Classification		Location
1	1	Ass't.Coord.(Child.)	3641	Coord.,Children's Serv's.
1	1	Senior Librarian	3632	Science/Technology
7	1	Librarian I	3630	Catalog Department
	1	"	"	Anza Branch
	1	"	"	Bayview-Portola Branches
	1	"	"	Glen Park-Visitacion Valley Branches
	1	"	"	Noe Valley-Bernal Branches
	1	"	"	Ocean View-Ingleside Branches
	1	"	"	Potrero-Bookmobile
2	1	Account Clerk	1630	Secretary's Office
	1	" "	"	Order Department
1	1	Senior Clerk Steno	1446	Order Department
1	1	Clerk-Stenographer	1444	Chief of Branches
4	1	Senior Clerk-Typist	1426	Coordinator-Adult Serv's
	1	Senior Clerk-Typist	1426	Science/Technology

No. Requested	Total	Classification		Location
2		Senior Clerk-Typist	1426	Catalog Department
12	1	Clerk-Typist	1424	Art/Music Department
	1	"	"	Catalog Department
	1	"	"	General Reference Dept.
	1	"	"	History Department
	1	"	"	Literature Department
	1	"	"	Chinatown Branch
	1	"	"	Golden Gate Valley Branch
	1	"	"	Mission Branch
	1	"	"	North Beach Branch
	1	"	"	Richmond Branch
	1	"	"	Sunset Branch
	1	"	"	West Portal Branch
1	1	Junior Clerk Typist	1422	Order Department
1	1	Watchman	8202	Main Library
1	1	Book/Collector-Invest.	3641	Delinquent Accounts
1	1	Janitor Sub-Foreman	2716	Janitorial Department
33	33	Total		

SUMMARY OF STAFF REQUESTS

Category I

Professional and clerical staff for small branches whose single librarian cannot adequately carry the load of both children's and adult work and branches which have separate children's rooms and inadequate coverage for hours open to the public. Clerical help to relieve critical need to maintain efficient inter-agency delivery service.

6 Librarians-3630	$38,808
1 Clerk-Steno-1444 in Branch Room	5,052
7 Clerk-Typists-1424	32,088
	$75,948

Category II

Main Library

One librarian and clerical staff to provide access to growing collection through professional service and performance of routine tasks. Staff to protect collection from theft and overdue book losses.

1 Sr. Libr'n-3532	7,284
2 Sr. Clerk-Typists-1426	10,368
1 Aoct.Clerk-1630	4,932
4 Clerk Typ.-1424	18,336
1 Watchman-8202	4,692
1 Janitor sub-foreman-2716	5,436
	$51,048

Category III

Technical Services

Staff to handle the increasing volume of materials and keep them flowing so that public may have access to them soon after they are available on the open market. Different kinds of materials require special attention i.e., periodicals, phonorecords, films, pamphlets, paperbacks, art prints, government documents.

1 Librarian-3630	6,468
1 Aoc.Clerk-1630	4,932
2 Sr.Clk-Tps-1424	10,368
1 Clk-Typist-1424	4,584
1 Jr.Clk-Typ.1422	3,972
1 Sr.Clk-Steno-1446	5,304
	$35,628

Category IV

Children's Activities

Assistant Coordinator to be in charge of selecting books; particular attention needs to be devoted to the reading deficiencies of the culturally disadvantaged as well as the regular activities that are not now given in dept., i.e., storytelling talks to P. T. A. and other community groups, work with elementary school classes.

1 Asst.Coor.-3641 8,040

Category V

Adult Services, Coordinator

Clerical assistance is needed to back up the professional work of buying out-of-print books to fill major gaps in the book collections; e.g. typing orders, maintaining files of book dealers catalogs, correspondence with dealers, Acknowledgements and processing of gift books also need clerical time. — 1 Sr.Clk-Tp-1426 — 5,184

2. Request for personal services in these positions is subject to the Salary Standardization Ordinance.

3. WAGES-PERMANENT

1 - Cerpenter $5.205 per hour
.21 Health and Welfare Benefits
$5.415 per hour = $205.77 wk. x 52 wks. $10,700

1 - Truck Driver
$33.64 per day
.32 Health & Welfare Benefits
$33.96 per week x 254 days 8,762
Total wages permanent $19,462

4. OVERTIME SALARIES

Due to increased activities additional overtime funds will be required for the maintenance, accounting, printing and additional personnel to arrange display and exhibits at the Main Library.

5. EXTENDED WORK WEEK

1 - 2718 Janitor Foreman $578.
4 hrs. x $5.003 x 52 weeks $1,040.63

1 - 7335 Senior Stationary Engineer $795.
6 hrs. x $6.881 x 52 weeks 2,146.87

1 - 7334 Stationary Engineer $721
4 hrs. x $6.241 x 52 weeks 1,298.13
Total Extended Work Week $4,485.63

7. OVERTIME AND TEMPORARY WAGES

Truck Driver Vacation Relief
15 days x $32.80 492.00

8. CONTRACTUAL SERVICES

203 Use of Employee's Car, $30. An increase of #30. for reimbursement of Branch personnel for use of their own automobilee when they are asked to work at more than one branch during the day.

9. 206 Travel Expense, $3,350. An increase of $1,350. It is both necessary and profitable that the library be represented at National and State Library Conferenoes as well as certain professionally sponsored workshops and seminars of particular interest or relevance to the library's current or planned programs. It is also in the best interests of the city to send representatives to library schools in Los Angelee and Seattle for purposes of recruiting the top talent among library school graduatee for San Francisco.

The National Conference of the American Library Association will be held in San Francisco in 1967 with the San Francisco Public Library acting as host library. Two of our librarians are members of the National Conference Committee and will be in charge of all local arrangements for this important conference expected to attract some 7,000 librarians. It is essential for the success of such a conference that these people be sent to the 1966 conference with the special purpose of obtaining first hand knowledge the complexities and problems involved in conference organization and to analyze the scope of arrangements which will be necessary in 1967.

The Annual Conference of the California Library Association was held in San Francisco in 1965 so no funds were needed for this event in 1965/66. The Conference will be held in Los Angelee in 1966 and most of the requested increase is because of this item.

ALA ANNUAL CONFERENCE 1966-NEW YORK ($466.00 each)	$1,400.00
1 - City Librarian or dasignata	
2 - 1967 Conference Committee Mamber	
3 - One Commissioner or Librarian	
ALA MID-WINTER CONFERENCE,1967-CHICAGO	
City Librarian or Asst. City Librarian	450.00
CLA ANNUAL CONFERENCE, 1966-LOS ANGELES ($160.00 each)	
1 - Dasignated Librarians (4)	800.00
2 - One Commissionar	
RECRUITING TRIPS TO LOS ANGELES AND SEATTLE	250.00
WORKSHOPS AND SEMINARS (ALA, CLA, PLECC, LIBRARY SCHOOLS	450.00

10 216 MAINTENANCE & REPAIH OF AUTO EQUIPMENT (Pur),$1,300. An increasa of $100. to cover rapair for the automobile we ara requesting under "Equipment."

11 218 Maintanance & Rapair of Offica Equipment, $3,700. No increase.

The following office machines ara under service contracts:

Machina	Serial No.	Annual Rate
Burroughs Adding Machina	A187028	$23.28
" " "	A261206	23.28
IBM Typewriter	1610982	37.98
" "	1611530	37.98
" "	1612248	37.98
" "	1612249	37.98
" "	1612250	37.98
" "	1612251	31.50
" "	2105235	37.98
" "	2121832	37.98
" "	1612875	37.98
" "	1778593	37.98
" "	1777611	37.98
" "	177582	37.98
Monroe Calculator	28642	24.00
Clary Adding Machine	146892	25.68
National Cash Register	4184276	30.00
Pitnay-Bowes Mailing Machine	31030	27.50
Itak Microfilm Reader-Printar	1182	120.00
Recordak Microfilm Reader	6723	27.50
" " "	4621	27.50
" " "	1962	27.50
" " "	693	27.50
" " "	8013	25.00
Thermo-Fax Reader-Printer	FFBo1891	64.98
Thermo-Fax Reader-Printer	DA01638D	64.98
		$990.81

The following machines will be placed under service contract as of July 1, 1966:

IBM Typewriter	1778593	$ 37.98
" "	177611	37.98
" "	2537737	37.98
		$113.94

The following machines are not under service contract but are repaired as needed:

Machina	Serial No.
107 Manual Typewriters	Various
Audograph Dictating Machine	822656
Bohn Contex Calculator	715216
Lagomarsino-Totalia Adding Machine	722517
" " " "	722512
" " " "	714661
" " Calculator	220576
Recordak Microfilm Reader	6597
" " "	4825
Kodagraph " "	452 PH
Micro Print Reader	1008

12 219 MAINTENANCE & REPAIR - OTHER EQUIPMENT, $2,500. An inorease of $1,200 based on our expenditures for 1964-65 and our anticipated expenditures for 1966-67. Although wa do not know all repairs that will be necessary during the year, we normally have repair expenses for our woodworking equipment, duplicating equipment, record players, window blinds and shades, and posture chairs. In 1966-67 we would like to have the carpeting in tha administrative offices and in tha Commissioners' Room professionally cleaned at an astimated cost of $450. We would also like to have as many as possible of the reading tables in the branches refinished. Most tables are badly

12 219 MAINTENANCE & REPAIR-OTHER EQUIPMENT(Cont.)
marred, and refinishing work of this type is not done by the Bureau of Building Repair.

13 224 REPRODUCTION SERVICE (PUR), $150. A decrease of $50. as the library now has the equipment do most of its own reproduction work.

14 231 HEAT, LIGHT & POWER, $53,870. An increase of $9,870 recommended by the Bureau of Heat, Light & Power. This increase includes the cost of heat, light, and power for the new Western Addition Branch.

15 234 MICROFILM SERVICE. A decrease of $3,300 as no subscription to a microfilming service is required in 1966-67.

16 235 SUBSCRIPTION, $55,150. An increase of $24,800. Periodicals are the most important source for current information, and the latest technological developments and periodical indexes are the essential keys to this vast wealth of information.

A Library of Congress survey revealed that as of 1961, there were over 35,000 journals in the field of Science & Technology alone. Over 6,200 of these were U.S. publications. In addition to these primary journals there are some 8,000 technical report series published by government and commerce and nearly 10,000 house organs published by private firms and organizations in this field. Contributing to these journals are some 3,000,000 scientists, over 1,000,000 of whom are in the U.S. (it is estimated that 90% of all the scientist who ever existed are alive today). The number of scientific journals have been doubling every 15-20 years. The same proliferation of journals is evident in other fields, particularly the social sciences, on a somewhat smaller scale. In many cases, periodical sources are more important than books.

Of the 53,000 periodicals in the sciences, San Francisco Public Library now has only 1,000. Our total number of subscriptions in all subjects is only 2,400. This library should be subscribing to at least 5,000 titles to cover the most important U.S. publications in all fields and to meet the increasing present demand for titles which we do not have. In addition, there is a need to duplicate some of the mors important general magazines in our largest branches and the Business Library, to meet the constantly increasing demand of businessmen and students. Part of the increase is needed to offset the constant increase in prices which has been going up at the rate of 10% annually. The addition of Western Addition Branch accounts for a large proportion of the increase requested for branches.

Wilson Indexes	$4,500
Periodical Indexes and Abstracts	2,700
Subscriptions to magazines indexed in:	
Chemical Abstracts (130)	2,000
Engineering Index (130)	2,000
Nuclear Science Abstracts (70)	1,000
Subscriptions to Proceedings and Transactions indexed in:	
Chemical Abstracts (70)	2,000
Engineering Abstracts (70)*	2,000
Russian Translations of Scientific Journals (25)	1,800
Subscriptions to magazines indexed in:	
Sociological Abstracts (200)	1,000
Historical Abstracts (90)	500
Subscriptions to Art/Music Indexes (60)	400
Subscriptions to Literature, Language and Psychological Indexes (60)	400
Business Branch (60)	400
Branches (100 W.Addition - 18 each per branch)	3,600
Contingency for new publications beginning in 1966/67 (50)	500
	$24,800

*This still amounts to less than 9% of the 17,120 titles indexed in these major scientific indexes.

17 235 LEASE BOOKS-MCNAUGHTON PLAN, $70,041. An increase of $7,566-$4,375 to take care of a 5% increase in the cost of maintaining our present level of McNaughton service through the system and $3,192 to provide the service for Western Addition Branch.

18 237 Scavenger Service, $2,400. An increase of $200 to provide for scavenger service at Western Addition Branch and for the removal of discarded books.

19 238 WINDOW CLEANING, $6,500. An increase of $1,000 as at present contract rates, we have insufficient funds in ths 1965-66 budget to cover our window washing expense this year. Also a new branch will be added in 1966-67.

20 256 PEST CONTROL SERVICE, $400. An increase of $100 based on our expenditures for 1964-65. Only the Main Library and one branch ars under contract for regular pest control service, but throughout the year special calls for pest control service are required for various branches.

21 273 RENTAL OF EXHIBITS, $500. A new object of expenditure to enable us to rent exhibits for display in the Main Library and in branches.

22 234 BOOKBINDING, $55,000. (Increase of $10,000). Because of favorable contract negotiations, we were able to out back our binding budget by $10,000 two years ago. Last year, despite our growth, we were still able to absorb most of our binding needs within this reduced figure. The continued and accelerated growth of the collection combined with an increase in binding costs will require a return to the $55,000 level in 1966/67. In the interim, approximately 100,000 volumes have been added to the collection and we have added 350 periodical titles most of which require binding. In addition, there has been a considerable increase in Government publications much of which we are obligated to bind and preserve as a Depository Library. Both in terms of efficient use and storage and for the preservation of our increasingly valuable library resources a judicious binding program is of the greatest importance and must not be neglected.

23 324 VEHICLE EQUIP. & COMPONENTS, $50. A decrease of $50. as our experience in the first six months of 1965-66 indicates that our need for vehicle equipment will be less than anticipated.

24 332 WOODWORKING EQUIPMENT, $50. Included because of new code; not formerly a separate item of expenditure. For miscellaneous carpentry tools and parts for woodworking equipment.

25 334 METALWORKING MACHINERY, $50. Included because of new code; not formerly a separate item of expenditure. For miscellaneous parts for Engine Room equipment.

26 340 ROPE, $275. An increase of $175 based on our expenditure for the first six months of 1965-66. Over 70% of the total amount is for jute twine used in tying books and magazines for discard, packing leased McNaughton books and bindery books for shipment, etc. Flag pole rope is also purchased from this O.E.

27 341 REFRIGERATION AND AIR CONDITIONING EQUIPMENT, $70. A new object of expenditure for the purchases of small electric fans for offices in the Main Library.

28 342 FIRE FIGHTING EQUIPMENT, $40. A new object of expenditure for fire extinguishers, which were formerly purchased from the Equipment appropriation.

29 345 PLUMBING, HEATING EQUIPMENT, $150. A new object of expenditure for the purchase of small electric heaters, which were formerly purchased from the Equipment appropriation. Air filters are also purchased from this O.E.

30 351 HAND TOOLS, $100. An increase of $70 based on the expenditure for the first six months of 1965-66. Besides hand tools for maintenance and repair, office shears which was once purchased from "Office Supplies" are now charged to this O.E.

31 353 HARDWARE & ABRASIVES, $2,000. An increase of $80 to provide hardware for maintenance and repair of the additional offices and work areas created in the Main Library and for the new Western Addition Branch.

32 354 PREFABRICATED STRUCTURES, $100. A new object of expenditure for ladders, which were formerly purchased from the Equipment appropriation.

33 355 LUMBER, MILLWORK, PLYWOOD, VENEER, $2,000. An increase of $300 to purchase lumber for ths inoreasing number of repair and minor remodsling projects at the Main Library and at the older branches. Also, additional lumber is needed for ths construction of tsmporary shelving to hold tha overflow of books from the regular shelves.

34 362 LIGHTING FIXTURES AND LAMPS, $4,500. An increase of $1,100 bassd on our expenditure for the firet six months of 1965-66 and our anticipated needs for 1966-67. During 1965-66 fluorescent fixtures wsre installed in offices and work rooms created in formerly littls-used areas in the Main Library. Also, additional lamps will bs needed next year for Visitacion Valley Branch, where fluorescent fixtures have recsntly besn installed, and for the new Western Addition Branch.

35 366 INSTRUMENTS, $50. A new object of sxpenditure for electric wall clocks, which were formsrly purchased from the Equipmsnt appropriation.

36 367 PHOTOGRAPHIC SUPPLIES. A dscrsass of $450 as this item is now included with "Photographic Equipment."

37 367 RECORDAK FILMS. A decrease of $1,000 as Recordak machines are no longer used to charge out books.

38 367 PHOTOGRAPHIC EQUIPMENT, $3,750. An increass of $750 which reprssents an aotual increase of $300 as "Photographic Supplies" for which we recsived an appropriation of $450 in 1965-66 has been combined with this object of expsnditurs. The $300 increass is for film and photocopy paper for a photocopy machine ws began renting during 1965-66 for the copying of ovsrdus notices and for the camsra ws plan to purchase in 1966-67 for ths photographing of catalog entries. We also use this O.E. for the purchass of supplies for the microfilm reader-printers, for the Ektalith machine used in our duplicating section, and for our Xsrox machins.

39 368 CHEMICAL PRODUCTS, $250. Not formsrly a ssparats object of expenditure; for the purchase of janitorial bleach, deoderant, and disinfectant.

40 371 FURNITURE, $400. An added object of expenditure for the purchass of rsplacement parts for shelving, card catalog casss, and other furniture. Also for the purchase of small furniture itsms under $50. which are no longer considered equipment items.

41 372 HOUSEHOLD EQUIPMENT, $1,000. An inoreasa of $800 basad on 1964-65 expenditure and the expsnditure of ths first six monthe of 1965-66. Approximately half of the total amount will be needed in 1966-67 to rsplace the woodsn garbage bins in tha Main Library with larger, metal garbage cans. Also, we would like to replacs as many as possibls of the worn, unsightly window blinds and shades at various branches.

42 373 FOOD PREPARATION EQUIPMENT, $50. A new object of expanditure for the purchase of hot plates, which were formerly purchased from the Equipmant appropriation.

43 374 OFFICE MACHINES & EQUIPMENT, $50. A decrease of $950 as multilith plates and mastsrs formerly charged here are now charged against O.E. 335.

44 375 OFFICE SUPPLIES, $16,500. An increaee of $500 to cover cost of additional supplies needed because of our larger book budgst and becauss of ths opening of the new Western Addition Branch.

45 375 OFFSET PAPER, $2,500. A dscreasa of $2,500 as this amount has been transferred to O.E. 393 which is ths correct objsot of expenditure for offset paper.

46 375 BOOKBINDING SUPPLIES. A decrease of $3,000 as undsr tha new coding system, materials formerly charged hers are now ohargsd against other objects of expenditure.

47 375 MYLAR COVERS AND TAPE, $2,500. A new budget lins for the mylar sheets used as book covers and for the taps used to attach thsm (formerly part of "Bookbinding Suppliss.")

48 375 RESERVE POSTALS, $2,400. A new line for reserve postals which were formerly charged to the "Contractual Services" appropriation. Since the opening of the subject departments in the Main Library, the number of reserve postals used has almost doubled.

49 375 TRANSACTION SLIPS, $7,000. A $500 decrease based on the amount spent in 1965-66 for approximately a year's supply.

50 376 Books, Maps, Publications, $50. Not formerly a separate object of expenditure; for the purchase of printed labels.

51 377 MUSICAL INSTRUMENTS, $1,000. A new object of expenditure for cases and plastic holders for records, formerly charged to "Bookbinding Supplies."

52 379 CLEANING SUPPLIES, $1,300. An increase of $200 based on 1964-65 expenditures and expenditures for the first six months of 1965-66. More cleaning supplies are needed because of new offices in the Main Library and because of the opening of a new branch.

53 380 PAINT & ADHESIVES, $600. An increase of $540 to provide funds for items formerly charged to other objects of expenditures. The largest portion is for bindery glue, library paste, and other adhesives. Paint and concrete sealing compound are also purchased from this O.E.

54 381 CONTAINERS, PACKING & PACKAGING SUPPLIES, $1,000. An increase of $800. Part of the increase is for the cost of carrying cases for art prints which cost $470 in 1964-65 when they were charged to "Office Supplies." The remainder of the increase is to purchase approximately 50 fibreboard book boxes for use with the new conveyer which will be installed for book return. We estimate the cost of these boxes at $400.

55 383 TEXTILES, LEATHER, & FUR, $500. An increase of $250 as bindery cloth and vellum which were formerly charged to "Bookbinding Supplies" are now charged here. This O.E. is also used for the purchase of flags and lining for display cases.

56 384 CLOTHING, $150. A decrease of $150 as we anticipate we will need to buy only one new guard's uniform in 1966-67.

57 385 TOILETRIES, $1,500. A deorease of $1,000 as the amount requested in 1965-66 was overestimated because of unfamiliarty with the new coding system.

58 387 AGRICULTURAL SUPPLIES, $150. A new object of expenditure for decorative plants for the Main Library and for branches.

59 389 SUBSISTENCE, $100. A new object of expenditure for bottled water for the departments and offices in the Main Library.

60 393 NON-METALLIC FABRICATED MATERIALS, $3,000. An increase of $2,500 which is actually only a transfer of the $2,500 received in 1965-66 for offset paper from O.E. 375. Offset paper is used for printing booklists, bookmarks, informational booklets, etc. Cork and tagboard are other items purchased from this O.E.

61 399 MISCELLANEOUS, $600. An increase of $100 based on our expenditure for the first six months of 1965-66. Over half of the amount is spent on Christmas trees for the Main Library and for the branches; the remainder is for signs, display letters, identification badges, etc.

REPLACEMENT EQUIPMENT

62 423 TRUCK, PICKUP, $2,800. To replace the library's janitorial truck:

Dept. No.	License	Year	Make	Type	T. Mile.	Avg. Mile.	Repair Cost-1965
631-502	E-89531	1958	Chev.	Pickup	75,759	750	$65

63 432 ROUTER, $80. The present router in our Carpenter Shop is worn out.

64 435 PAPER HOLDER, $92. The original paper holder which came with our Ektalith machine is not the best type for our use; it is also showing signs of wear.

65 435 STAPLER, POWER, $925. The stapler in Book Repair (Inv.

65 435 STAPLER, POWER $925. (Continued) No. 14-1220) does not operate properly and because of its age, cannot be overhauled for less than $350.

66 467 MICROCARD READER, $364. Our one microcard reader (Inv. No. 14-9454) is old and does not project images effectively.

67 471 BOOK TRUCKS, $768. To replace approximately 8 large or 9 small of our oldest book trucks.

68 471 CARD CATALOG CASES, $3,580. To replace card catalog cases at Branch 1, 8, 18, and 23.

69 471 CHAIRS, READING, $2,000. To replace approximately 50 reading chairs in branches.

70 471 DESKS, $290. To replace two office desks.

71 471 DESKS, SERVICE, $2,500. To replace old service desks in Periodical Department, Main Library, and at Branch 5.

72 471 POSTURE CHAIRS & STOOLS, $350. To replace approximately 10 unsafe posture chairs.

73 471 TABLES, READING, $1,250. To replace approximately 10 reading tables in branches.

74 471 TYPEWRITER STANDS, $180. To replace approximately 6 typewriter stands.

75 474 TYPEWRITERS, MANUAL, $1,460. To replace the following:

Location	Make & Serial No.	Inv.No.	Year Purchased
Branch 1	Remington 893661	14-1856	1946
Branch 4	Smith-Corona 4024016	14-6179	1954
Branch 9	Smith-Corona 4029847	14-6178	1954
Branch 13	Smith-Corona 3073631	14-652	1952
Art-Music	Smith-Corona 3200293	14-153	1953
Science	Smith-Corona 2164973	14-4469	1949

76 479 SCRUBBING MACHINES 19", $275. To replace scrubbing machine Inv. No. 14-9682, which is old and also too small for our use.

77 423 AUTOMOBILE, COMPACT, $2,200. To be used by the Book Collector (position requested in this year's budget) in making house calls to follow up on overdue books and delinquent accounts.

78 432 VENEER TRIMMING KIT, $85. Needed by carpenter for work with veneer and plywood.

79 432 SAW, $80. Electric hand saw for use by carpenter on the job and at branch libraries.

80 435 LABELING MACHINE, $200. Needed by the Catalog Department in order to continue with a new system of gluing an extra copy of the catalog card in the front of the book to serve as a book pocket.

81 437 HAND TRUCK, $110. A flatbed hand truck for use by the library's maintenance staff in moving furniture and supplies.

82 441 WATER COOLER, $170. For Main Library; the building's original water fountains are obsolete and inadequate.

83 454 SCAFFOLD, $85. An additional section is needed for the upright scaffolding use to relamp the reading rooms in the Main Library.

84 455 GLASS DOORS, $3,500. To protect rare books in Rare Books and Special Collections Department from theft, mutilation, and dust.

85 467 CAMERA, $150. For use by the Catalog Department to photograph catalog entries from the National Union Catalog. These entries can then be reproduced by us as catalog cards.

86 467 MICROPRINT READERS, $936. For the Newspaper Department which has added microfilm editions of the Wall Street Journal and Christian Science Monitor during 1965-66 and whose present readers are often all in use. Also, one microcard/microfiche reader for the Documents Department which has

467 MICROPRINT READERS, $936. (Continued) begun to receive government publications in both these forms.

87 467 SLIDE PROJECTOR, $120. For a slide projector which will accept the larger glass slides, as our present projector will not.

88 471 BOOK TRUCKS, $956. For approximately 10 large or 11 small book trucks. There are branches still operating with only one book truck which slows up the reshelving of books so that they are not available to patrons as soon as we would like them to be.

89 471 CHAIRS, FOLDING, $800. For approximately 100 folding chairs for branches to use for meetings, programs, story hours, etc.

90 471 CHAIRS, READING, $1,650. For approximately 40 additional reading chairs for branches, many of which are short of seating space.

91 471 DESKS, $1,500. For office desks. In most departments and branches, librarians and clerks are sharing desks or using tables as makeshift work stations.

92 471 DICTIONARY STANDS, $690. For approximately 6 dictionary stands, 3 for Main Library departments and 3 for branches.

93 471 EXHIBIT CASES, $3,000. For exhibit cases for the Children's Room, Main Library, and for two branches.

94 471 FILE AND STORAGE CABINETS, $2,000. For housing pamphlets, maps, prints, ephemeral material at the Main Library and at branches.

95 471 LOCKERS, $1,050. For lockers for new employees and for those employees who are now sharing lockers. We would also like to have lockers for Trainees from the Public Welfare Department who now have no place to hang coats and lock up personal belongings.

96 471 MAGAZINE RACKS, $910. For three magazine racks; 2 for Main Library departments, and 1 for a branch.

97 471 NEWSPAPER RACKS, $470. For three newspaper racks for branches so that newspapers can be removed from shelves and the shelf space gained for books.

98 471 MAP CASES, $1,500. Additional map cases are needed by the Documents Department to house U. S. Geological Survey maps.

99 471 POSTURE CHAIRS AND STOOLS, $350. For approximately 10 posture chairs for new employees and for those who do not have them at present.

101 471 RECORD BIN, $85. For language and literature records in the Literature Department.

100 471 RACKS, CLOTHING, $65. For a portable coat rack for the Main Library for use at public lectures, meetings, etc.

102 471 TABLES, READING, $1,000. For approximately 8 additional reading tables for branches.

103 471 TABLES, FOLDING, $85. For 3 folding tables for use at the Main Library and at branches.

104 471 TYPEWRITER STANDS, $240. For 8 stands for new typewriters.

105 471 UPHOLSTERED FURNITURE, $500. For upholstered sofas and chairs to create a browsing area for patrons at one of the larger branches.

106 471 VISIBLE INDEXES, $145. For the use of Book Return personnel in checking returned books for reserves.

107 471 SHELVING, $20,000. Shelving is our most urgent equip-

107 471 SHELVING, $20,000. (Continued) need at present; both the Main Library departments and the branchss are running out of shelf spacs for books. No appropriation was rsceived for shelving in 1964-65 and only $5,000 in 1965-66.

108 471 CARPET, $3,500. For the Children's Room, Main Library. The pressnt floor is unsafe and unattractive.

109 474 ADDING MACHINE, $175. For a portabls adding machine which can be used by all departments and offices in the Main Library in compiling statistics on book orders, services performed, etc.

110 474 COLLATOR, $500. Ths library does not have a collator at present, and an increasing amount of staff time is being spent in collating by hand reports, bibliographies, order lists, minutes.

111 474 TYPEWRITERS, ELECTRIC, $920. The Branch Dspartment needs an electric typewriter to snable its one clerk to handle the clerical work of the department more efficiently. The Special Collsctions Department nseds an electric for ths typing of its spscial bibliographies and lists which it issues periodically.

112 474 TYPEWRITERS, MANUAL, $1,460. For six manual typewriters. One for our Book Repair Section which needs a typewriter with large type for making labels to mark spines of books; one for the Soience Department which needs an additional typewriter because of the large amount of clerical work connected with the processing of government documents which are handled by this department. Two nsw typewriters would be for branches-West Portal and Presidio, each of which has only one typewriter at present. The other two typewriters are for ths new clerical positions requested in this year's budget.

113 479 SCRUBBING MACHINE,22". The janitorial department does not have a 22" scrubbing machine and nseds one for the larger floor areas.

114 479 VACUUM CLEANER, $348. For a wet-dry vacuum cleaner which will not only serve as a heavy duty vacuum but which will also pick up scrub and rinse water, the part of the floor scrubbing and stripping operation which takes the most man hours.

115 IMPROVED BOOK BUDGET $650,000 (Increase of $150,000)

Nearly 30,000 book titles wsre publishsd in 1965 in the U.S. alone. Over 26,000 more were published in Great Britain, not to mention similar figures in other countries. Ths rapidly expanding fields of knowlsdge opened up in ths last fifteen years places continually greater demands on libraries to keep up with ths best of these publications. The library should be purohasing at least 25,000 new titles each year, and of course many of these must be widely duplicated in our various agsncies. Last year, the library was able to purchase only 14,354. To keep up with current publishing and make up for past deficiencies, we should be adding 125,000 volumes per year instead of the 87,500 we acquired last year.

Ths pressing demand by studsnts for basic works in all fields brought about by the change in eduoational methods with its emphasis on individual research, simply cannot be met with present book stock in our main and branch libraries. To kesp pacs with the demand, our csntral library should contain one million volumes. We have only 534,000. To reach the minimum standards for branches adopted by the Library Commission in 1962 would require an additional 70,000 volumes.

Most of the increass in funds would be used for replacsmsnts and additions to branch collections. Many of the childrsn's collections are in very poor condition due to normal wear and tear. These soiled and worn out books must be replacsd, and the gensral upgrading and expansion of children's colleotions begun two years ago must be continued. A similar program is needed for the adult collections. Replacements of basic and essential books have had to be curtailed for many years because of inadequate funds and devslopment of branch collections for the community needs of the 1960's is far below what it should be.

The remaining funds will be channeled to bolster the ten year plan for building the Main Library collections. Also taken into considsration in the current budget request was an 7.5% (which amounts to $37,500.00) incrsase in book prices over the past year.*

*Bowker Annual of Library and Book Trade Information

BOOK BUDGET 1966-67

115 I-NEW BOOK TITLES (Published Annually)

Country	Current Annual* Titles Published	% SFPL Should Purchase	No.Titles SFPL Should Buy	Totals
U.S.A.	30,000	6B%	20,400	$
United Kingdom, Canada,W.Germany, France	29,000	10%	2,900	
Italy,Spain,Mexico	56,151	3%	1,684	
Other Foreign	241,848	.25%	604	
			25,588 Titles	

*U.S. Statistical Yearbook, 1965 Bowker Annual (Book trade statistics) 1965

I-NEW BOOK TITLES (25,588)

1 copy for Main Library	25,588	
10% of total must be duplicated. 1 add. copy for Main and 1 copy in each Branch	71,652 97,240 vol.@ $5.00 each-486,200	
Microfilms,microcards,records and related library materials		10,800
Total new materials		497,000

II-ARREARAGES (Basic books never purchased over the years due to insufficient funds)

In print	5,000 vols.	@$5.00	25,000
Out-of-print	4,000 vols.	@$7.00	28,000
Total arrearages			53,000

III-REPLACEMENTS

A-Disoards-1% of total stock due to books soiled and worn out in normal use-10,000 vols.@$5.00 each	50,000
B-Loss, theft,etc.,(Annual loss approx. 20,000 vols. at least 50% must be replaced)10,000 vol.@$5.00 each.	50,000

TOTAL BUDGET REQUIRED	$650,000
1965-66 BUDGET	500,000
INCREASE ($37,500 represents price increase)	$150,000

117 MISCELLANEOUS INSURANCE $906.

An increase of $500.00 is requested for insuring art objects, rare books and display materials on loan to the Library Department. Many firms such as the San Francisco Museum, Maritime Museum, foreign governments and private individuals will not lend materials for exhibit to the Main Library unless we insure them. We require $406.00 for plate glass insurance for the Business Branch Library under lease agreement.

118 MEMBERSHIP DUES - $1297

An increase of $148 is requested for new membership in various organizations. Due to reorganization of the Main Library many of these memberships are for the Special Collection Department Department to augment their Californian collection. (Administrative Code Sec. 16.6-17, 17.1, 17.2, 17.3)

Academy of California Church History	$10.00
American Association of Museums	15.00
American Association for State and Local History	5.00
American Catholic Historical Society	5.00
American Economic Association	6.00
American Historical Association	10.00
American Historical Assn.-Pac.Coast Branch	4.00
American Irish Historical Society	10.00
American Library Association, Library Dues	250.00
American Library Association, Trustee Dues	66.00
American Management Association	60.00
American Marketing Assn.-S.F. Chapter	10.00
American Marketing Assn.-National Chapter	15.00
American Planning and Civic Association	10.00
American Rocket Society	31.00
American Society for Testing Material	58.50
Annual Dog Watch, Shiplovers' Society of Victoria	2.26
Arkansas Historical Association	4.00
Astronomical Society of the Pacific	6.50
Bibliographical Society of America	10.00
Book Club of California	15.00
Boston Museum of Fine Arts	3.00

118 MEMBERSHIP DUES (Continued)

British Columbia Historical Association	2.00
Buffalo Historical Society	15.00
California Folklore Society	4.00
California Historical Society	15.00
California Library Assn.-Library	35.00
California Library Assn.-Trustees	55.00
California Stats Historical Association	
Champlain Society of Toronto, Canada	15.00
Filson Club	10.00
Fresno County Historical Society	3.00
Friends of the Bancroft Library	10.00
Hawaiian Historical Society	5.00
Historical Society of New Mexico	6.00
Historical Society of Southern California	15.00
Idaho Historical Society	5.00
Illinois State Historical Society	5.00
Kentucky Historical Society	5.00
Kern County Historical Society	3.00
Marin County Historical Society	1.00
Mariposa Historical Society	5.00
Mariner's Museum	4.00
Maryland Historical Society	4.00
Michigan State Historical Society	5.00
Mississippi Valley Historical Society	5.00
Montana Historical Society	5.00
Museum of Modern Art	15.00
Nantucket Historical Society	2.00
National Association of Accountants	25.00
National Education Association	10.00
National Planning Association	10.00
National Safety Council	10.44
Nautical Research Guild	5.00
Nebraska State Historical Society	2.00
Nevada Stats Historical Society	5.00
Old Dartmouth Historical Society	3.00
Oregon Historical Society	7.50
Philadelphia Museum of Art	2.00
Polynesian Society	3.50
Public Library Executives of Central California	20.00
Public Relations Society of American	60.00
Public Relations Society of America-SF Chapter	10.00
Puget Sound Maritime Historical Society	5.00
Sacramento Historical Society	3.00
San Mateo County Historical Society	2.50
Shasta Historical Society	2.00
Siskiyou County Historical Society	3.00
Society of Architectural Historians	15.00
Special Libraries Association-Institutional	20.00
State Historical Society of Colorado	5.00
Stats Historical Society of Iowa	3.00
Stats Historical Society of Missouri	1.00
State Historical Society of Wisconsin	5.00
Steamship Historical Society of America	3.00
Theatre Library Association	5.00
United States Catholic Historical Society	10.00
Utah State Historical Society	5.00
Yosemite Natural History Association	2.00
Total	$1123.20

NEW MEMBERSHIP REQUEST

A request to the Board of Supervisors for permission to join these memberships of the following organization was made during third quarter of fiscal year 1965-66.

Association for Childhood Education	$10.00
Butte County Historical Society	4.00
Calaveras County Historical Society	5.00
Chinese Historical Society	15.00
Conference of California Historical Societies	5.00
M.H. De Young Memorial Museum	10.00
Folsom Historical Society	2.00
Humboldt County Historical Society	5.00
Jedediah Smith Society	5.00
Lassen County Historical Society	2.00
Mariposa County Historical Society	2.00
Placer County Historical Society	2.00
San Diego Historical Society	3.00
San Fernando Valley Historical Society	3.00
San Francisco Museum of Art	30.00
San Francisco Negro History & Cultural Society	4.00
Santa Barbara Historical Society	7.50
Santa Cruz Historical Society	3.00
Solano County Historical Society	2.40
Sutter County Historical Society	-5.00
Tuolumne County Historical Society	3.00
Technical Association of the Pulp and Paper Industry (TAPPI)	25.00
Ventura County Historical Society	5.00
Sacramento Book Club of California	3.00
Western History Association	7.50
Wyoming State Historical Society	5.00
Total New Membership	$173.40

119 RETIREMENT ALLOWANCE

Permanent Salaries	$1,817,003
Permanent Salaries - New Position (33)	180,344
Permanent Salaries - Library Annex	17,391
Overtime Salaries	1,200
Extended Work Week	4,486
Wages - Permanent	19,954
Total Salaries & Wages	$2,040,378
Multiplied by Retirement Rate	5.166%
Retirement Allowance	$ 105,405.

120 SOCIAL SECURITY - EMPLOYER'S TAX

Number of Permanent Employees	256
Number of New Positions Requested	33
Total Number Positions	289
Multiplied By Social Security Tax	$277.20
Social Security-Employer's Tax	$80,082

121 HEALTH SERVICE

The request for Health Service is recommended by the Health Service System.

122 RENTAL OF BRANCH LIBRARIES

Branch	Monthly	Annual
Business Branch	$2000	$24,000
Bayview	185	2,220
Excelsior	185	2,220
Glen Park	200	2,400
Ingleside	135	1,620
Oceanview	125	1,500
Portola	100	1,200
Visitacion Valley	200	2,400
Total Rental	$3,130.	$37,560.

123 SERVICES OF OTHER DEPARTMENTS

This amount is recommended by the Recreation and Park Department for services of gardeners to care for the grounds of the Main and Branch libraries.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1966-67

RECREATION AND PARK DEPARTMENT
DEPARTMENT, BOARD, OR COMMISSION

EMPLOYMENTS RECEIVING PREMIUM PAY

CLASS	EMPLOYMENTS	RATE	AMOUNT	TOTAL
GENERAL				
R110 LIFEGUARD	1	(P)578/61413/12		7370
2714 JANITOR	2	(P)500/53125/12	6375	12750
2714K JANITOR	1	(P)500/53125/12		6375
3204 SWIMMING POOL STEWARDESS	2	(P)453/48131/12	5776	11552
3214 SENIOR SWIMMING INSTRUCTOR	1	(P)738/78413/12		9410
3257 SENIOR PHOTOGRAPHY INSTRUCTOR	1	(P)757/80431/12		9652
3258 PHOTOGRAPHY DIRECTOR	1	(P)876/93075/12		11170
3284 RECREATION DIRECTOR	17	(P)653/69381/12	8326	141542
3286 SENIOR RECREATION DIRECTOR	2	(P)775/82344/12	9882	19764
7334 STATIONARY ENGINEER	1	(P)686/72888/12		8747
	7	(P)721/76606/12	9193	64351
	2	(P)593/6306/2 (P)623/66194/10	7880	15760
7335 SENIOR STATIONARY ENGINEER	1	(P)795/84469/12		10137
7373 SENIOR STATIONARY ENGINEER SEWAGE PLANT	2	(P)834/88613/12	10634	21268
	1	(P)795/8446971 (P)834/88613/11		10593
8208 PARK PATROLMAN	5	(P)565/60031/12	7204	36020
	1	(P)488/51850/11 (P)513/54506/1		6249
	1	(P)513/5450679 (P)539/57269/3		6624
8208K PARK PATROLMAN	3	(P)556/59075/12	7089	21267
8210 HEAD PARK PATROLMAN	1	(P)623/66194/12		7944

EMPLOYMENTS RECEIVING PREMIUM PAY

CLASS	EMPLOYMENTS	RATE		AMOUNT	TOTAL
200 DIVISION					
3320 ANIMAL KEEPER	3		607 (P)64494/12	7740	23220
7334 STATIONARY ENGINEER	1		721 (P)76606/12		9193
COMMISSARY DIVISION					
8208 PARK PATROLMAN	1	465 (P)49406/4	488 (P)51850/8		6125
	1	513 (P)54506/7	539 (P)57269/5		6679
RECREATIONAL UNITS					
3226 GOLF COURSE STARTER	14		539 (P)57269/12	6873	96222
	1	488 (P)51850/8	513 (P)54506/4		6329
	1	488 (P)51850/7	513 (P)54506/5		6355
3226K GOLF COURSE STARTER	1		539 (P)57269/12		6873
3232 ASSISTANT HARBORMASTER	1	432 (P)459/5	453 (P)48131/7		5665
	3		500 (P)53125/12	6375	19125
7334 STATIONARY ENGINEER	1		721 (P)76606/12		9193
8208 PARK PATROLMAN	1	465 (P)49406/4	488 (P)51850/8		6125

1. SALARY ADJUSTMENTS
ADJUSTMENTS RESULTING FROM SALARY INCREMENTS, STATUS CHANGES AND RECLASSIFICATION OF POSITIONS.

2. 3284 RECREATION DIRECTORS (3)

ONE RECREATION DIRECTOR IS REQUIRED FOR GOLDEN GATE PARK SENIOR CENTER. NOT ONLY IS THIS VERY BUSY CENTER LOCATED IN AN AREA WHEREIN A LARGE NUMBER OF OLDER PEOPLE RESIDE, BUT IN ADDITION, IT CONTINUES TO GROW AS A FACILITY SERVICING OLDER ADULTS FROM ALL SECTIONS OF THE CITY. THE PRESENT STAFF OF ONLY ONE DIRECTOR DOES NOT PERMIT THE BUILDING TO REMAIN OPEN EVENINGS OR SATURDAYS AND SUNDAYS WHICH IS NECESSARY TO SATISFY THE REQUIREMENTS OF THESE OLDER PEOPLE.

ONE RECREATION DIRECTOR IS REQUIRED FOR THE NEWLY OPENED PLAYGROUND IN THE NORTHEAST PERIMETER OF MCLAREN PARK, LOCATED AT UNIVERSITY AND WAYLAND STREETS. THIS PLAYGROUND IS IN A VERY DENSELY POPULATED AREA AND IS ALSO SERVING A NEW, LARGE HOUSING DEVELOPMENT. THE CLUBHOUSE AND SPORTS FACILITIES INCLUDING A FULL SIZE BASEBALL DIAMOND, A FOOTBALL FIELD AND A SOCCER FIELD REQUIRES FULL TIME STAFFING TO ADEQUATELY PROVIDE THE RECREATIONAL NEEDS AND INTERESTS OF THE MANY CHILDREN AND ADULTS IN THE AREA.

ONE RECREATION DIRECTOR IS REQUIRED FOR OCEAN VIEW RECREATION CENTER. THIS FACILITY WITH ONE SOFTBALL AND TWO BASEBALL DIAMONDS, SOCCER PITCHES, TENNIS COURTS, A LARGE BUILDING AND WITH OTHER MULTIPURPOSE AREAS, CONTINUES TO GROW AS THE CENTER OF COMMUNITY ACTIVITY OF THIS DENSELY POPULATED AREA.

3. 3290 SUPERVISING RECREATION DIRECTOR (1)

WILL ASSUME SUPERVISION OF A CITY-WIDE ARTS AND CRAFTS PROGRAM FOR WHICH THERE IS TREMENDOUS PUBLIC INTEREST. UNDER GENERAL DIRECTION, WILL BE RESPONSIBLE FOR PROMOTION, ORGANIZATION AND COORDINATION OF THIS SPECIALIZED PROGRAM. WILL SUPERVISE SUBORDINATE PERSONNEL. WILL ENGAGE IN EXTENSIVE PUBLIC CONTACTS WITH INDIVIDUALS AND GROUPS RELATIVE TO PROGRAM ACTIVITIES. WILL CONSULT WITH AND ADVISE LEADERSHIP PERSONNEL IN REGARD TO PROGRAMMING AND DELINEATING PLANS OF A SPECIAL NATURE FOR A PARTICULAR AREA OR ETHNIC GROUP INVOLVED. MAY CONDUCT CLASSES FOR BOTH STAFF AND THE GENERAL PUBLIC.

4. 3552 JUNIOR MUSEUM DIRECTOR (1)

UNDER DIRECTION, IS RESPONSIBLE FOR FORMULATING AND DIRECTING THE ACTIVITIES IN ALL DEPARTMENTS OF THE JUNIOR MUSEUM INCLUDING NATURAL SCIENCE, PHYSICAL SCIENCE, ARTS AND CRAFTS AND SHOP. PLANS, ASSIGNS AND REVIEWS ACTIVITIES OF CURATORS AND OTHER SUBORDINATE PERSONNEL. PERFORMS RELATED DUTIES AS REQUIRED. DEVELOPES INSTRUCTIONAL AND INTERPRETIVE POLICIES OF THE MUSEUM. MAKES PERSONAL CONTACT WITH OUTSIDE GROUPS AND ORGANIZATIONS INCLUDING THE PLANNING AND SUPERVISION OF FIELD TRIPS AS WELL AS ANIMAL SCIENCE AND CRAFT DEMONSTRATIONS FOR DAY CAMPS, SCHOOLS AND CIVIC ORGANIZATIONS. FURNISHES INFORMATION TO THE GENERAL PUBLIC REGARDING MUSEUM ACTIVITIES. SERVES AS MUSEUM ACTIVITIES CONSULTANT TO SCHOOLS AND OTHER AGENCIES. MAINTAINS RECORDS ON THE MUSEUM'S ACTIVITIES. PREPARES BUDGETS AND ANNUAL REPORTS DOES NECESSARY RESEARCH AND SUPERVISION FOR A TOTALLY SAFE, SATISFACTORY OPERATION OF THE MUSEUM BUILDING. PLANS STAFF MEETING AND ATTENDS ALL RECREATION AND PARK MEETINGS. APPROVES GENERAL EDUCATION AND INSTRUCTIONAL PROGRAMS OF THE MUSEUM WORKS DIRECTLY WITH THE AUXILIARY OF THE JUNIOR MUSEUM AND ASSISTS THEM WITH ALL PROGRAMS. MAKES RECOMMENDATIONS OF APPROVAL ON ALL NEW INCOMING STAFF. APPROVES ALL REQUISITIONS AND OTHER FORMS. SERVES AS EX-OFFICIO MEMBER ON ADVISORY BOARD. APPROVES ALL BOOKS AND PUBLICATIONS FOR THE MUSEUM. APPROVES ALL FIELD TRIPS AND PERSONALLY ATTENDS ALL LARGER TRIPS, SOMETIMES GROUPS OF 500 OR MORE.

5. 8208 PARK PATROLMAN (1)

TO POLICE THE VAST MCLAREN PARK COMPLEX AND THE PLAYGROUNDS IN THE AREA, PROVIDING PROTECTION FOR THE VALUABLE BUILDINGS AND EQUIPMENT. ALSO TO PREVENT THE AREA FROM SERVING AS A PUBLIC GARBAGE DUMP.

6. 3226 GOLF COURSE STARTER (1)

WILL FUNCTION IN A RELIEF CAPACITY REPLACING PERMANENT PERSONNEL DURING VACATION PERIODS AND SICK LEAVE ABSENCES. AS ALL GOLF COURSES ARE SEVEN DAY WEEK OPERATIONS, IT HAS BEEN NECESSARY TO EMPLOY TWO TEMPORARY EMPLOYEES FOR NINE MONTHS IN ORDER TO AVOID ANY INTERRUPTION OF SERVICE TO THE PUBLIC.

7. 3228 GOLF COURSE OPERATIONS SUPERVISOR (1)
WILL SUPERVISE THE COMPLEX OPERATIONS OF THE MUNICIPAL GOLF COURSES. RESPONSIBLE FOR DIRECT SUPERVISION AND DAILY INSPECTION OF THE GOLF COURSES. ASSIGN AND SUPERVISE GOLF COURSE STARTERS AND JANITORS. SCHEDULE TOURNAMENTS AND SPECIAL EVENTS SUBJECT TO DEPARTMENTAL APPROVAL. DRAW UP AND INTERPRET RULES REGULATING THE USE OF GOLF COURSES AND THE CONDUCT OF THE GOLFERS. INTERPRET REGULATIONS AND POLICIES TO ASSIGNED PERSONNEL SUPERVISE THE CITY-WIDE GOLF REGISTRATION SYSTEM AND CHECK TICKETS AND ACCOUNTS AT ALL PAID EVENTS. PREPARE REQUISITIONS FOR SUPPLIES AND ORDERS FOR WORK AS WELL AS SPECIAL REPORTS AND CORRESPONDENCE RELATING TO THE GOLF COURSES.

8. 3410 ASSISTANT GARDENER (1)
THE SECOND PHASE OF THE ARBORETUM MASTER PLAN IS NOW BEING COMPLETED. THIS INCLUDES SOME FORTY ACRES REQUIRING THE RELOCATION AND REPLACEMENT OF MANY HUNDREDS OF VALUABLE PLANTS WHICH HAD BECOME CROWDED, MISSHAPEN AND IN SOME CASES LOST MAINLY BECAUSE OF INSUFFICIENT STAFF. THIS ADDITIONAL EMPLOYMENT WILL PERMIT THE WORK TO PROCEED AS PLANNED AND WILL ALSO PROVIDE FOR THE PROPER MAINTENANCE OF THE ARBORETUM.

9. SEE SHEET 5 DETAILED SPREAD OF PER DIEM EMPLOYMENTS.

10. 7311 CEMENT FINISHER (1)
THE ONE CEMENT FINISHER IN THE RECREATION AND PARK DEPARTMENT IS UNABLE TO PROPERLY MAINTAIN OUR SIDEWALKS BULKHEADS, ETC. PRESENTLY, MOST LARGE CEMENT JOBS MUST BE PLACED EITHER WITH THE BOARD OF WORKS OR WITH PRIVATE CONTRACTORS.

11. 7344 CARPENTER (1)
OUR CARPENTERS HAVE BEEN UNABLE TO KEEP UP WITH THE AMOUNT OF WORK REQUIRED FOR THE MAINTENANCE AND REPAIRS OF MORE THAN 400 BUILDINGS AND IN ADDITION TO THE NUMEROUS OTHER JOBS REQUIRED. THE SITUATION WILL BE FURTHER COMPLICATED BY A 38 HOUR WEEK FOR CARPENTERS EFFECTIVE ON JULY 1, 1966.

12. 7346 PAINTER (1)
OUR PAINTERS ARE UNABLE TO KEEP UP WITH THE AMOUNT OF WORK REQUIRED TO PROPERLY MAINTAIN AND PROTECT OUR BUILDINGS AND EQUIPMENT. THERE HAS BEEN NO INCREASE IN THE PAINTER'S CREW FOR THE PAST FIFTEEN YEARS DURING WHICH TIME BUILDINGS AND EQUIPMENT HAVE INCREASED MORE THAN 200 PERCENT. THIS ADDITIONAL EMPLOYMENT WILL PROVIDE THE HELP REQUIRED TO PREVENT UNNECESSARY DETERIORATION RESULTING FROM AN INADEQUATE PAINTING PROGRAM.

13. 7347 PLUMBER (1)
THIS POSITION IS URGENTLY NEEDED TO SUPPLY THE SANITARY SERVICES AND IRRIGATION REQUIRED FOR THE 400 BUILDINGS AND ADJACENT GROUNDS AND PLAYGROUND FACILITIES. AS OUR FACILITIES CONTINUE TO INCREASE, THE WORK LOAD IN THE PLUMBING DEPARTMENT LIKEWISE INCREASES. THE PLUMBERS WENT ON A SEVEN HOUR WORK DAY SCHEDULE BEGINNING JULY 1, 1965 RESULTING IN A LARGER BACKLOG OF UNFINISHED WORK.

14. 7354 HEAVY TRUCK DRIVER (1)
AS THE NEW MCLAREN PARK COMPLEX AND THE NEW PLAYGROUNDS IN THE AREA CONTINUE TO DEVELOP AND IMPROVE, THE NEED FOR A DUMP TRUCK FOR THE AREA BECOMES MORE URGENT. AT PRESENT, A SUBSTANTIAL CLEANUP PROBLEM IS PRESENTED BY THE PEOPLE IN THE AREA USING THE PARK FOR A DUMPING AREA. THIS NEW TRUCK DRIVER WILL ALSO BE USED FOR THE CLEANUP OF THE POLICE STABLES AND WILL ASSIST WITH THE CLEANUP AND OTHER WORK AT THE MCLAREN PARK GOLF COURSE.

15. 7376 SHEET METAL WORKER (1)
THE WORK LOAD IN THE SHEET METAL DEPARTMENT CONTINUES TO GROW BECAUSE ONE SHEET METAL MAN IS UNABLE TO KEEP UP WITH THE SHOP WORK AS WELL AS WITH THE WORK REQUIRED IN THE FIELD. THE MAINTENANCE OF APPROXIMATELY 400 BUILDINGS AND RELATED INSTALLATIONS REQUIRES ADDITIONAL HELP. ON JULY 1, 1966, THE SHEET METAL MAN WILL BE PLACED ON A 7 1/2 HOUR DAY.

16. 7395 ORNAMENTAL IRON WORKER - FENCE ERECTOR (1)
AN ADDITIONAL ORNAMENTAL IRON WORKER IS NEEDED TO REPAIR FENCES AT THE NUMEROUS INSTALLATIONS AND TO PERFORM ALL THE WORK REQUIRED OF AN ORNAMENTAL IRON WORKER AND FENCE ERECTOR - MAKING CATCH BASINS, SUMP COVER, BENCH LEGS, ETC. OUR FENCES AND OTHER METAL INSTALLATIONS AND EQUIPMENT MUST BE KEPT IN A SAFE CONDITION FOR THE GENERAL PUBLIC.

17. 3416 GARDENER (1)
THIS POSITION FOR MCLAREN PARK IS REQUESTED SO THAT DEVELOPMENT OF THE PARK MAY PROCEED AND A MORE SATISFACTORY POLICING OF DEBRIS MAY BE ACCOMPLISHED. THIS POSITION IS REQUESTED AT THIS TIME BECAUSE THE RECENT DEVELOPMENT OF THE ROADS HAS MADE THE PLANTING OF TREES DESIRABLE AND POLICING A NECESSITY.

			NUMBER EMPLOYMENT	NUMBER DAYS	PRIME RATE	HOLIDAY PAY	HEALTH & WELFARE		TOTAL
9.	I 11 GRIDDLE COOK (MEAL ALLOWANCE 150D)		1	254	1975D		1264MO	5398 152	5550
	3434 TREE TOPPER		5	253	3841D	10H	20H		51625
	3436 TREE TOPPER FOREMAN		1	253	4417D	10H	20H		11782
	7215 GENERAL LABOR FOREMAN		1	253	460H	10H	20H		9918
	7242 PAINTER FOREMAN		1	255	447H) 200D)	10H	10H		10037
	7311 CEMENT FINISHER		1	253	3412D		11H		8855
	7328 OPERATING ENGINEER UNIVERSAL (HOUSE ALLOWANCE -25)		4	253	4464D	07H	25H	47768 -300	47468
	7337 TRUCK DRIVER LIGHT		1	253	3364D	12H	32H		9402
	7334 CARPENTER		5	253	4875H	35H	18H		54700
	7334 POWER SAW OPERATOR		1	253	502H	35H	18H		11233
	7345 ELECTRICIAN		2	253	624H		10H		24060
	7346 PAINTER		7	255	447H	10H	10H		66689
	7347 PLUMBER		4	251	620H	27H	50H		48984
	7354 TRUCK DRIVER HEAVY:								
	4-6 YARDS		2	253	3424D	12H	32H		19106
	6-8 YARDS		3	253	3592D	12H	32H		29934
	8 YARDS AND OVER		6	253	3792D	12H	32H		62904
	STREET SWEEPER		1	253	3792D	12H	32H		10484
	A FRAME WINCH		1	253	3612D	12H	32H		10029
	HEAVY DUTY TRANSPORT		1	253	3656D	12H	32H		10140
	TRACTOR		1	253	4128D	07H	25H		11092
	TRACTOR DEISEL		1	253	4128D	07H	25H		11092
	TRACTOR LOADER		3	253	4368D	07H	25H		35097
	SPECIAL EQUIPMENT		4	253	3792D	12H	32H		41936
	POWER MOWER TRACTOR		7	253	3592D	12H	32H		69846
	7361 PLASTERER		1	253	4000D		14H		10403
	7370 RIGGER		1	253	3340D	10H	20H		9057
	7376 SHEET METAL WORKER		1	253	4168D	3.2%	10H		11084
	7395 ORNAMENTAL IRON WORKER		1	253	3896D		18H		10221
	7514 LABORER:		23	253	3140D	10H	20H		196696
	CHIPPER AND BRUSH SPREADER		1	253	3220D	10H	20H		8754
	JACKHAMMER		2	253	3340D	10H	20H		18116
	ASPHALT APPLIER		3	253	3340D	10H	20H		27174
	CONCRETE MIXER		2	253	3340D	10H	20H		18116
	PNEUMATIC TOOL OPERATOR		2	253	3220D	10H	20H		17508
	CHAIN SAW OPERATOR		1	253	3340D	10H	20H		9058
	7311 CEMENT FINISHER	NEW	1	253	3412D		11H		8855
	7344 CARPENTER	NEW	1	253	4875H	35H	18H		10940
	7346 PAINTER	NEW	1	255	447H	10H	10H		9527
	7347 PLUMBER	NEW	1	251	620H	27H	50H		12246
	7354 HEAVY TRUCK DRIVER	NEW	1	253	3792D	12H	32H		10484
	7376 SHEET METAL WORKER	NEW	1	253	4168D	3.2%	10H		11084
	7395 ORNAMENTAL IRON WORKER	NEW	1	253	3896D		18H		10221
									1081507

18. OVERTIME-GENERAL DIVISION
PROVIDES FOR EMERGENCY NEEDS AND FOR SERVICES IN EXCESS OF THE NORMAL WORK WEEK. HISTORY INDICATES THE NEED FOR EXTRA SERVICES OF STATIONARY ENGINEERS FOR EMERGENCIES; SWIMMING PERSONNEL FOR SPECIAL SWIMMING MEETS HELD IN THE EVENINGS OR ON SATURDAYS AND SUNDAYS; RECREATION DIRECTORS FOR THE ANNUAL STERN GROVE FESTIVAL; OFFICE PERSONNEL FOR EXTRA SERVICES REQUIRED TO MEET DEADLINES AND OTHER EMERGENCIES; AND TO PROVIDE FOR OTHER CLASSIFICATIONS, AS NEEDED, FOR EMERGENCIES.

19. OVERTIME-COMMISSARY
PROVIDES FUNDS TO COVER SUPERVISION OF CONCESSIONS AT KEZAR STADIUM AND KEZAR PAVILION AS WELL AS THE SEVEN DAY OPERATION OF THE CRILDREN'S QUARTERS IN GOLDEN GATE PARK.

20. OVERTIME-RECREATIONAL UNITS
PROVIDES FOR THE SERVICES OF THE MANAGER OF KEZAR STADIUM AND KEZAR PAVILION ON SATURDAYS, SUNDAYS, AND EVENINGS WHEN THE FACILITIES ARE RENTED. THERE ARE ABOUT NINE SATURDAY OR SUNDAY FOOTBALL GAMES AT THE STADIUM. AT THE PAVILION, THERE ARE ABOUT 28 ROLLER DERBY SHOWS SCREDULED FOR SUNDAYS, AS WELL AS VARIED NIGHT ACTIVITIES.

21. HOLIDAYS-GENERAL DIVISION
NEARLY ALL THE UNITS UNDER THE DEPARTMENT'S JURISDICTION ARE REQUIRED TO REMAIN OPEN ON HOLIDAYS. MAJOR CLASSIFICATIONS WHICH ARE NECESSARY TO PROVIDE THIS PUBLIC SERVICE AND FOR THE PROTECTION OF PROPERTIES ARE: PARK PATROLEMEN FOR PROTECTION OF PROPERTIES WHICH ARE OPEN BUT NOT STAFFED AND FOR NORMAL NIGHT SECURITY; STATIONARY ENGINEERS AND SWIMMING POOL PERSONNEL FOR OPERATION OF THE SWIMMING POOLS; SENIOR STATIONARY ENGINEERS FOR OPERATION OF THE WATER RECLAMATION PLANT WHICH OPERATES AROUND THE CLOCK; JANITORS AND JANITRESSES FOR OPENING, MAINTAINING AND CLOSING THE MANY CONVENIENCE STATIONS AT UNITS THROUGHOUT THE CITY, AND OTHER PERSONNEL NECESSARY FOR THE PROTECTION OF PROPERTY.

22. HOLIDAYS - ZOO DIVISION
THE ZOO DRAWS ITS LARGEST CROWDS ON HOLIDAYS. FUNDS PROVIDE FOR THE SERVICES OF JANITORS AND JANITRESSES, JANITOR SUB-FOREMAN, ANIMAL KEEPERS AND ONE HEAD OR ASSISTANT HEAD ANIMAL KEEPER. THESE ARE MINIMUM REQUIREMENTS FOR ZOO OPERATION.

23. HOLIDAYS - COMMISSARY DIVISION
THE DECREASE IN THE REQUEST IS DUE TO THE CHANGE IN OPERATIONS OF TRIS UNIT.

24. ROLIDAYS - RECREATIONAL UNITS
TO PROVIDE FOR SERVICES OF GOLF COURSE STARTERS, HABORMASTERS AND ASSISTANT HARBORMASTERS, ONE VENDOR AT COIT TOWER, ONE JANITOR AND ONE PARK PATROLMAN (IF NEEDED) AT KEZAR STADIUM AND PAVILION. ALL SIX GOLF COURSES AND YACHT HARBOR ARE IN FULL OPERATION ON ALL HOLIDAYS. PRESENTLY, ONLY ONE HOLIDAY GAME IS SCHEDULED FOR KEZAR STADIUM.

25. TEMPORARY SALARIES - GENERAL DIVISION
IN ORDER TO CONTINUE THE UNINTERRUPTED OPERATION OF THE DEPARTMENT, THE FOLLOWING TEMPORARY SERVICES WILL BE REQUIRED FOR REPLACEMENTS OF SICK LEAVES, MILITARY LEAVES AND VACATIONS, AND FOR TEMPORARY INCREASES IN THE WORK FORCE FOR SEASONAL ACTIVITIES

STATIONARY ENGINEERS	RECREATION DIRECTOR
SENIOR STATIONARY ENGINEERS	SEAMSTRESS
CHIEF OPERATING ENGINEERS	COOK MANAGER
SR. OPERATING ENGINEERS	SECONDARY SCHOOL
SEWAGE PLANT	SCBOOL LUNCHROOM
NURSERYMAN	HELPER
PARK PATROLMAN	OFFICE PERSONNEL
JANITOR OR JANITRESS	LIFEGUARDS

26. TEMPORARY SALARIES - ZOO DIVISION
PROVIDES FOR THE CONTINUED OPERATION OF THE ZOO DIVISION INCLUDING REPLACEMENTS FOR SICK LEAVE, MILITARY LEAVE AND VACATIONS AND TEMPORARY SERVICES.

27. TEMPORARY SALARIES - ASSISTANT GARDENERS
PROVIDES TEMPORARY EMPLOYMENTS FOR A PERIOD OF FOUR MONTHS TO COPE WITH THE HEAVY VACATION SCHEDULE BROUGHT ABOUT BY THE LARGE NUMBER OF GARDENERS AND ASSISTANT GARDENERS INVOLVED AND ALSO DUE TO THE THREE, FOUR AND MORE WEEK VACATION PERIODS PERMITTED. TEMPORARY REPLACEMENTS ARE ALSO REQUIRED FOR TROSE EMPLOYEES ON SICK LEAVE PERIODS COVERING THIRTY DAYS OR MORE.

28. OVERTIME AND TEMPORARY WAGES
PROVIDES EMERGENCY OVERTIME, VACATION AND SICK LEAVE REPLACEMENTS AND TEMPORARY PERSONNEL NEEDED FOR THE UNINTERRUPTED OPERATION OF THE DEPARTMENT. THE CARPENTERS, GENERAL LABORERS, CHAUFFEURS, PLUMBERS AND ELECTRICIANS ARE OF PRIME IMPORTANCE IN HANDLING EMERGENCIES. THE BACK LOG OF WORK REQUIRES SERVICES OF TEMPORARY EMPLOYEES IN ORDER TO FORESTALL EXTENSIVE DAMAGE TO CITY PROPERTIES.

29. WAGES - DIRECTORS (SWIMMING)
ADDITIONAL FUNDS ARE REQUESTED TO STAFF SWIMMING POOLS FOR THE FOLLOWING REASONS:
A. EXTENSION OF FULL TIME STAFF VACATIONS FROM TWO TO THREE WEEKS
B. PART TIME STAFF, WORKING ON A PATTERN, RECEIVE PAID VACATIONS.
C. SUBSTITUTES FOR ABSENTEEISM DUE TO ILLNESS.
D. WARM WEATHER REQUIRES ADDITIONAL STAFF.
E. VACATIONS ACCUMULATED BY FULL TIME STAFF.

30. WAGES - DIRECTORS AND INSTRUCTORS
PROVIDES A SUFFICIENT NUMBER OF EMPLOYEES ON A PART TIME BASIS TO STAFF PLAYGROUNDS AND CENTERS ON SATURDAYS, SUNDAYS AND HOLIDAYS, VACATION SUBSTITUTES FOR THE REGULAR STAFF, ADDITIONAL STAFF REQUIRED DURING THE SCHOOL VACATION PERIOD AND SPECIAL ACTIVITIES HELD IN ADDITION TO THE NORMAL HOURS OF OPERATION.

31. OVERTIME AND HOLIDAY PAY - GARDENERS
ADJUSTS REQUEST TO CONFORM WITH EXPERIENCE AND REFLECTS ANTICIPATED INCREASE IN REQUIREMENTS.

32. FEES AND OTHER COMPENSATIONS
PROVIDES FOR THE SCHEDULE OF PROGRAMS ESTABLISHED FOR THE 1966-1967 FISCAL YEAR, DETAILED AS FOLLOWS:
REGULAR MONTH TO MONTH PROGRAMS CONDUCTED BY THE MUSIC, DRAMA AND DANCE SECTIONS FOR TEENAGERS, CHILDREN AND ADULTS IN FOLK SONGS, FOLK GUITAR, UKULELE AND RHYTHM BAND.
100 CALLS PER WEEK @ 4.47 $ 23,244

SPECIAL AND SEASONAL PROGRAMS - CITY HALL CAROL FESTIVAL, STERN GROVE FESTIVAL, MAY DAY PROGRAMS AND HUNTER'S POINT SUMMER MUSIC PROGRAM, ETC.
484 CALLS PER YEAR @ 4.47 $ 2,164

OTHER SERVICES: INSTRUCTOR'S IN-SERVICE TRAINING, SENIOR CITIZEN'S COMMUNITY SINGING, ADULT INTRODUCTORY MUSIC PROGRAM.
744 CALLS PER YEAR @ 4.47 $ 3,326
$ 28,734

CONTRACTUAL SERVICES

GENERAL DIVISION

33. LOCAL FARES
AN INCREASE IN CARFARE ALLOWANCE IS REQUIRED TO REIMBURSE EMPLOYEES WHO MUST TRAVEL BETWEEN UNITS IN THE PERFORMANCE OF THEIR DUTIES. APPROXIMATELY THIRTY FIVE EMPLOYEES ARE ASSIGNED DUTIES AT MORE THAN ONE FACILITY.

34. RIRE OF TRUCKS
THE REQUESTED FUNDS ARE FOR THE PURPOSE OF RENTING FOUR TRUCKS FOR USE BY THE MAINTENANCE STAFF. THE DEPARTMENT HAS TWO ELECTRICIANS BUT ONLY ONE TRUCK IS AVAILABLE. THE NEED FOR AN ADDITIONAL TRUCK WILL PERMIT WORK AT TWO LOCATIONS AT A GIVEN TIME AND FACILITATE THE MAKING OF NEEDED REPAIRS. A TRUCK IS ALSO NEEDED FOR THE PAINTER FOREMAN FOR DELIVERY OF SUPPLIES TO HIS MEN ON THE JOB AND FOR PROMPT TRANSPORTATION TO EMERGENCY WORK, REMOVAL OF OBSCENITIES, ETC. IN ADDITION, THE SHEETMETAL MAN AND THE PLASTERER EACH NEED TRUCKS FOR TRANSPORTING MATERIALS, SUPPLIES AND EQUIPMENT. IN GENERAL, THE ADDITIONAL TRUCKS ARE NEEDED TO EFFECTIVELY CARRY OUT THE PROGRAMMED WORK WITHOUT INTERFERING WITH OTHER MEMBERS OF THE MAINTENANCE STAFF.

35. STORAGE OF VEHICLES
ADDITIONAL FUNDS ARE NEEDED TO COVER THE MONTHLY STORAGE AND PARKING FEES OF EMPLOYEES WHILE ON OFFICIAL BUSINESS IN THE DOWNTOWN AREA.

36. TRAVEL EXPENSE

ROUTINE TRAVEL: TRAVEL EXPENSES TO ATTEND VARIOUS CONFERENCES AND MEETINGS WHICH MAY BE CALLED DURING THE FISCAL YEAR. EXAMPLES OF SUCH CONFERENCES AND MEETINGS ARE THE GOVERNOR'S CONFERENCE ON AGING, THE LEAGUE OF CALIFORNIA CITIES, MEETINGS ON YACHT HARBOR, RECREATION FOR THE HANDICAPPED MEETINGS, ETC. $ 350

AMERICAN INSTITUTE OF PARK EXECUTIVES
NUMBER OF PERSONS TO ATTEND: TWO
PURPOSE: TO ATTEND ANNUAL CONFERENCE
MEMBERSHIP AUTHORIZED BY ORD. 81-65
DATE OF MEETING: 6 DAYS IN OCTOBER, 1966
PLACE OF MEETING: WASHINGTON, D.C.
AMOUNT REQUESTED: $ 1,012

CALIFORNIA PARK AND RECREATION SOCIETY
NUMBER OF PERSONS TO ATTEND: TWO
PURPOSE: TO ATTEND ANNUAL CONFERENCE
MEMBERSHIP AUTHORIZED BY ORD. 81-65
DATE OF MEETING: 5 DAYS IN FEBRUARY, 1967
PLACE OF MEETING: SANTA BARBARA, CALIF.
AMOUNT REQUESTED: $399

CALIFORNIA SOCIETY, AMERICAN INSTITUTE OF PARK EXECUTIVES (CALIFORNIA ASSOCIATION OF PARK AND RECREATION ADMINISTRATION)
NUMBER OF PERSONS TO ATTEND: TWO
PURPOSE: TO ATTEND ANNUAL CONFERENCE
MEMBERSHIP AUTHORIZED BY ORD. 81-65
DATE OF MEETING: 5 DAYS IN FEBRUARY, 1967
PLACE OF MEETING: SANTA BARBARA, CALIF.
AMOUNT REQUESTED: $399

NATIONAL RECREATION ASSOCIATION
NUMBER OF PERSONS TO ATTEND: TWO
PURPOSE: TO ATTEND ANNUAL CONFERENCE
MEMBERSHIP AUTHORIZED BY ORD. 81-65
DATE OF MEETING: 6 DAYS IN OCTOBER, 1966
PLACE OF MEETING: WASHINGTON, D.C.
AMOUNT REQUESTED: $ 1,012

NATIONAL SHADE TREE CONFERENCE-WESTERN CHAPTER
NUMBER OF PERSONS TO ATTEND: TWO
PURPOSE: TO ATTEND ANNUAL CONFERENCE
MEMBERSHIP AUTHORIZED BY ORD. 81-65
DATE OF MEETING: 4 DAYS IN JUNE, 1967
PLACE OF MEETING: SAN DIEGO, CALIF. $ 421

$ 3,593

37. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT (PCS)
THE PURCHASING DEPARTMENT IS RESPONSIBLE FOR MAINTAINING THE DEPARTMENT'S ROLLING STOCK AND IN ORDER TO PERFORM THIS SERVICE ON EXISTING EQUIPMENT HAS REQUESTED FUNDS FOR AN ADDITIONAL AUTO MACHINIST. PRESENT STAFF IS INADEQUATE TO PERFORM THE MAINTENANCE THAT IS REQUIRED TO KEEP ROLLING STOCK IN OPERATION.

38. MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT (PUR)
WITH MORE THAN 65 OFFICE MACHINES WITHIN THE DEPARTMENT MANY ARE MORE THAN 6 YEARS OLD AND ARE IN CONSTANT NEED OF SERVICE AND REPAIR. THE INCREASED COST OF MAKING REPAIRS TO KEEP THESE MACHINES IN OPERATION MAKES NECESSARY THE REQUEST FOR ADDITIONAL FUNDS.

39. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT (PCS)
THE ADDITIONAL AMOUNT REQUESTED IS DUE TO THE EVER INCREASING BACKLOG OF MACHINE WORK NEEDED TO KEEP EQUIPMENT IN OPERATION. AS MOST OF THE SWIMMING POOLS AND OTHER RECREATION FACILITIES ARE MORE THAN 10 YEARS OLD THE MACHINERY AND PUMPS ARE IN NEED OF CONSTANT REPAIR. PREVENTATIVE MAINTENANCE AND REPAIR WILL PROLONG THE LIFE OF THE EQUIPMENT.

40. LIGHT, HEAT AND POWER (LHP)
REQUIREMENTS ARE THOSE RECOMMENDED BY THE BUREAU OF LIGHT, HEAT AND POWER.

41. TELEPHONE AND TELEGRAPH (PUR)
CHARGES FOR EXISTING SERVICE $36,624

COST AND LOCATION FOR RELOCATION OF EXISTING SERVICE AND NEW INSTALLATIONS:

	NON-RECURRING CHARGES	RECURRING CHARGES
No. Mill Pump House	$ 4.00	-
Alamo Square	14.00	$ 6.10
Buena Vista Park	14.00	6.10
Kimbell P/G	14.00	6.10
Sunnyside P/G	14.00	6.10
Pine Lake	8.00	1.60
McLaren Lodge	200.00	10.00
	$268.00	$36.00

Total recurring charges 432
Total non-recurring charges 268
$37,324

42. POSTAGE
THE DEMAND FOR POSTAGE IS EVEN ON THE INCREASE DUE TO THE GENERAL PUBLIC REQUESTING SPECIFIC DATA REGARDING DEPARTMENT OPERATIONS, FACILITIES AND ACTIVITIES. DURING THE PAST YEAR THERE WAS AN INCREASE IN THE COST OF PRE-STAMPED ENVELOPES OF WHICH THE DEPARTMENT USES MORE THAN 40,000 PER YEAR.

43. PRINTING, BOOKBINDING, ETC
THE ADDITIONAL FUNDS REQUESTED ARE FOR THE PUBLICATION OF AN INFORMATION PAMPHLET OUTLINING THE ACTIVITIES AND FACILITIES AVAILABLE TO RESIDENTS AND VISITORS IN SAN FRANCISCO. INDIVIDUALS, PRIVATE GROUPS AND GOVERNMENTAL AGENCIES CONTINUALLY REQUEST BROCHURES, PAMPHLETS AND MAPS OF RECREATION AND PARK FACILITIES AND ACTIVITIES. THE DEMAND IS INCREASING DAILY.

44. SCAVENGER SERVICE (PUR)
ADDITIONAL FUNDS ARE REQUIRED FOR SCAVENGER SERVICE DUE TO THE BAN ON BURNING, ADDITIONAL PICK-UPS, SERVICE AT NEW UNITS AND THE NECESSITY OF FILL AND COVER SERVICE:

WEEKLY SERVICE TO PARKS, SQUARES AND FACILITIES		$22,900
FILL AND COVER SEHVICE:		
ZOO COLLECTIONS	500 TONS	
CAN TRUCK COLLECTIONS	500 TONS	
GGP COLLECTIONS	2000 TONS	
SQUARE COLLECTIONS	1500 TONS	
OTHEH (STUMPS, ETC.)	1500 TONS	
	6000 TONS	
PRICE PER TON	$1.85	11,100
		34,000

45. WINDOW WASBING SERVICE (PUR)
THE ADDITIONAL FUNDS REQUESTED ARE FOR THE PURPOSE OF PROVIDING SERVICE TO THE SWIMMING POOLS AND THE AQUATIC PARK BUILDING. DUE TO THE HEIGHT OF THE WINDOWS WITHIN THESE BUILDINGS CEHTAIN SPECIAL EQUIPMENT IS NEEDED. EQUIPMENT FOR DOING THIS WORK IS NOT AVAILABLE WITHIN THE DEPARTMENT.

46. RENTAL OF ROAD CONSTRUCTION AND SHOP EQUIPMENT
THE ADDITIONAL $2,000 REQUESTED IS FOR RENTAL OF THIS TYPE EQUIPMENT WBICH IS NOT PRESENTLY AVAILABLE TO THE MAINTENANCE STAFF. SPECIFIC OCCASIONS ARISE THROUGHOUT EACH YEAR WHERE SPECIAL HEAVY SHOP AND CONSTRUCTION IS NEEDED TO ACCOMPLISH THE REQUIRED WORK. TO DO THIS WORK THE EQUIPMENT MUST BE RENTED.

47. COURT REPOHTERS TRANSCHIPTIONS
THE REQUESTED FUNDS IS BASED ON EXPERIENCE OF THE PAST SEVERAL YEARS. THE FUNDS APPROPRIATED EACH YEAR HAVE PROVED INSUFFICIENT TO MEET REQUIREMENTS.

48. OTHER PROFESSIONAL AND SPECIAL SERVICES
THE REAL ESTATE DEPARTMENT HAS REQUESTED THAT FUNDS BE PROVIDED IN THE 1966-67 BUDGET FOR ISSUANCE OF WORK ORDERS FOR THEIR SERVICES. SUCH SERVICES WOULD BE IN CONNECTION WITH THE SALE OR LEASE OF SURPLUS LAND, ACQUISITION OF PROPERTY, EVALUATION AND NEGOTIATION OF NEW OR RENEWED LEASES, PRELIMINARY APPRAISALS FOR BUDGET PURPOSES AND VALUATION OF CITY'S INTEREST WHERE ITS PROPEHTY IS UNDER CONDEMNATION BY OTHER PUBLIC ENTITIES. FIELD PERSONNEL OF THE REAL ESTATE DEPARTMENT ARE ON AN INTER DEPARTMENTAL WORK OHDER BASIS AND ARE PAID BY FUNDS PROVIDED BY THE DEPARTMENT REQUESTING THE SERVICE.

49. CONCERTS - PARK BAND
FOLLOWING ARE THE REQUIREMENTS FOR CONCERTS IN GOLDEN GATE PARK DURING THE 1966-67 FISCAL YEAH. RATES ARE THOSE ESTABLISHED BY THE MUSICIANS' UNION, LOCAL NO. 6:

		RATE	AMOUNT
1	DIRECTOR	$ 100	$ 100
13	1st INSTRUMENT PLAYERS	18	234
28	OTHER PLAYERS	17	476
			$ 810
EMPLOYEES RETIREMENT CONTHIBUTION		4%	33
			$ 843
PHOGRAM BOYS			6
			$ 849

TBERE ARE 62 SCHEDULED SUNDAY AND BOLIDAY CONCERTS DURING THE YEAR WITH COMPUTATIONS BASED ON ONLY 53 CONCERTS AFTER DEDUCTING 9 DAYS ALLOWANCE FOR INCLEMENT WEATRER. THE TOTAL AMOUNT NEEDED FOR THE 53 CONCERTS IS $44,997.

50. SPECIAL SERVICE - HANDICAPPED PROGRAM
THE REQUESTED FUNDS ARE FOR THE CONTINUATION OF THE PROGRAM ESTABLISHED IN THE 1965-66 FISCAL YEAR. THE RECREATION CENTER FOR THE HANDICAPPED HAS REQUESTED AN INCREASE OF $28,000 FOR THE PURPOSE OF CONTINUING THE PROGRAM.

ZOO DIVISION

51. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT (PCS)
ADDITIONAL FUNDS ARE REQUESTED TO REPAIR AND MAINTAIN THE MOTORS, PUMPS AND VALVES IN THE ZOO. THE MOTORS AND PUMPS ARE VERY OLD AND IN NEED OF CONSTANT REPAIR. THEY SBOULD BE MAINTAINED IN GOOD WORKING ORDER TO PREVENT COSTLY REPLACEMENT.

52. LIGHT, HEAT AND POWER (LHP)
REQUIREMENTS ARE THOSE RECOMMENDED BY THE BUREAU OF LIGHT, HEAT AND POWER.

COMMISSARY DIVISION

53. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT(PCS)
THE FUNDS REQUESTED ARE NEEDED FOR REPAIRS TO MOTORS, PUMPS AND VALVES USED IN THE OPERATION OF COMMISSARY FACILITIES. REPAIRS ARE NEEDED TO PREVENT MORE COSTLY REPLACEMENTS OR RECONSTRUCTION IN THE NEAR FUTURE.

54. LIGHT, HEAT AND POWER (LHP)
REQUIREMENTS ARE THOSE RECOMMENDED BY THE BUREAU OF LIGHT, HEAT AND POWER.

RECREATIONAL UNITS

55. ELEVATOR INSPECTION SERVICE
THESE FUNDS ARE TO COVER THE ANNUAL INSPECTION COSTS FOR SERVICING THE ELEVATORS AT COIT TOWER AND KEZAR STADIUM.

56. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT
ADDITIONAL FUNDS ARE REQUIRED TO REPAIR THE MANY MOTORS, PUMPS, VALVES AND AUTOMATIC IRRIGATION CONTROLLERS AT THE GOLF COURSES AND KEZAR STADIUM.

57. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT (PCS)
THE NEED FOR THE REQUESTED AMOUNT IS ANTICIPATED DUE TO THE BACKLOG OF MACHINE WORK AND MORE FREQUENT BREAKDOWNS. MOST OF THE MACHINERY IS MORE THAN TEN YEARS OLD. PUMPS AND MACHINERY HAVE WORN TO THE POINT WHERE REPAIR IS NEEDED BUT CANNOT BE KEPT UP WITH THE AMOUNT ALLOCATED IN PRIOR YEARS.

58. LIGHT, HEAT AND POWER (LHP)
REQUIREMENTS ARE THOSE RECOMMENDED BY THE BUREAU OF LIGHT, HEAT AND POWER.

59. WINDOW WASHING SERVICE (PUR)
THESE FUNDS ARE FOR THE PURPOSE OF WASHING THE WINDOWS IN THE PRESS BOX AT KEZAR STADIUM. HEIGHT LIMITATIONS PREVENT JANITORS AND OTHER EMPLOYEES AT KEZAR STADIUM FROM DOING THIS WORK. DUE TO WEATHER CONDITIONS IT IS NECESSARY TO CLEAN THESE WINDOWS AT LEAST THREE TIMES EACH YEAR.

60. USE OF EMPLOYEES' CARS - GENERAL DIVISION
BASED ON MANY YEARS OF EXPERIENCE, SUPERVISORY AND MAINTENANCE PERSONNEL WHO ARE REQUIRED TO USE THEIR OWN AUTOMOBILES ON OFFICIAL BUSINESS TRAVEL APPROXIMATELY 150,270 MILES EACH YEAR. BASED ON RATES ESTABLISHED IN THE 1965-66 ANNUAL APPROPRIATION ORDINANCE THESE EMPLOYEES ARE ENTITLED TO BE REIMBURSED A TOTAL OF $15,987. THERE ARE APPROXIMATELY 35 EMPLOYEES WHO ARE REQUIRED TO USE THEIR OWN AUTOMOBILES IN THE PERFORMANCE OF THEIR DUTIES. THE AVERAGE COST PER MONTH PER AUTOMOBILE IS ABOUT $38.00. DUE TO THE LACK OF SUFFICIENT FUNDS IT HAS BEEN NECESSARY TO PRO-RATE THE AMOUNT PAYABLE TO EACH EMPLOYEE THUS REDUCING THE RATE PER MILE AS ESTABLISHED IN THE APPROPRIATION ORDINANCE. TRANSPORTATION IS A NECESSITY AND EMPLOYEES SHOULD BE REIMBURSED AT THE ESTABLISHED RATE AND NOT ON A PRO-RATA BASIS.

MAINTENANCE AND REPAIR OF BUILDINGS

GENERAL DIVISION

61. INTERDEPARTMENTAL WORK ORDER TO DEPARTMENT OF PUBLIC WORKS FOR BUILDING REPAIRS — $51,000
FOR MISCELLANEOUS REPAIRS TO THE MORE THAN FIVE HUNDRED BUILDINGS OPERATED BY THE DEPARTMENT, INCLUDING REPAIR AND REPLACEMENT OF BROKEN WINDOWS, CARPENTRY REPAIRS, PLUMBING REPAIRS, ELECTRICAL REPAIRS, ROOF REPAIRS AND ALL OTHER NECESSARY REPAIRS.

62. CHINESE RECREATION CENTER — $ 5,500
PAINT EXTERIOR AND MISCELLANEOUS INTERIOR AREAS.

63. VARIOUS RECREATION CENTERS - GYM SEAL AND RELINE FLOORS — $19,500
SAND AND/OR REFINISH HARDWOOD FLOORS AT VARIOUS CENTERS. THIS IS A CONTINUING MAINTENANCE PROGRAM REQUIRED TO PROTECT THE FLOOR SURFACES AND PROVIDE PROPER PLAYING CONDITIONS.

64. GARFIELD POOL - MISCELLANEOUS REPAIRS AND PAINTING — $ 3,300
REPAIR WINDOWS - $900, AND CHAIN LINK FENCE - $400. PAINT EXTERIOR OF BUILDING - $2,000.

65. HAMILTON POOL - MISCELLANEOUS REPAIRS AND PAINTING — $ 6,280
REPAIR PLUMBING IN BOYS' AND GIRLS' SHOWER AND TOILET ROOMS - $2,380, DOORS - $1,230, FLOORS - $500, AND TILEWORK - $250 THROUGHOUT RECREATION CENTER, GYM AND POOL. PAINT AREAS IN BOYS' LOCKER AND SHOWER ROOMS AND INTERIOR OF POOL - $1,920.

66. AQUATIC PARK MARITIME MUSEUM - MISC. REPAIRS — $10,000
REPAIRS TO CORRODING METAL SASH WINDOWS - $5,000. REPAIRS TO LEAKING SKYLIGHTS OVER LOCKER AND SHOWER ROOMS - $5,000.

67. JOSEPH LEE RECREATION CENTER - MISC. REPAIRS — $ 3,700
REPAIR WINDOWS - $1,500, GAME ROOM FLOOR - $1,300 AND ROOFS - $900.

68. HUNTERS POINT GYM — $ 1,800
REPAIR ROOF OF BUILDING - $1,500, AND PAINT EXTERIOR STUCCO WALL - $300.

69. FUNSTON PLAYGROUND - MISCELLANEOUS REPAIRS AND PAINTING — $ 1,670
REPAIR PLUMBING IN BOYS' SHOWER ROOM - $1,000 AND EXTERIOR LIGHT FIXTURES - $70. PAINT TWO OFFICES, BOYS' SHOWER ROOM AND FLAGPOLE - $600.

70. SUNSET PLAYGROUND - MISCELLANEOUS REPAIRS — $ 3,220
REPAIR EXTERIOR DRAIN LINE AND INTERIOR PLUMBING - $1,300, DOORS AND WINDOWS - $600, EXTERIOR LIGHTING - $250, ROOFS - $570 - CORRODING TOILET STALL PARTITIONS - $100 AND CHAIN LINK FENCE - $400

71. RECREATIONAL ARTS BUILDING - PAINTING — $ 2,440
PAINT EXTERIOR CONCRETE WALLS OF BUILDING - $1,800 AND CEILINGS OF TWO MEETING ROOMS - $640

72. G.G.P. 19th AVE. CONVENIENCE STATION-MISCELLANEOUS REPAIRS — $ 3,320
REPAIR PLUMBING - $2,450, DOORS - $470, AND CORRODING TOILET STALL PARTITIONS - $400.

73. G.G.P.NORTH TRAINING QUARTERS - MISCELLANEOUS REPAIRS — $ 1,910
REPAIR WINDOWS - $1,050, PLUMBING - $400, AND OTHER MISCELLANEOUS MINOR REPAIRS - $460 IN LOCKER, SHOWER AND TOILET ROOMS.

74. G.G.P. SOCCER FIELD CONVENIENCE STATION MISCELLANEOUS REPAIRS — $ 6,170
REPAIR PLUMBING - $1,820, DOORS - $900 AND WINDOWS - $650 IN SHOWER AND TOILET ROOMS AND REPAIR ROOF - $1,200 OF STRUCTURE, PAINT WALLS AND CEILINGS OF LOCKER ROOM AND MENS' AND WOMENS' TOILET ROOMS - $1,600

75. G.G.P. SOUTH TRAINING QUARTERS - MISCELLANEOUS REPAIRS — $ 4,250
REPAIR PLUMBING - $1,400 AND DOORS AND WINDOWS - $1,050 IN LOCKER, SHOWER AND TOILET ROOMS AND REPAIR ROOF - $1,800 OF STRUCTURE.

76. LARSEN POOL - MISCELLANEOUS REPAIRS AND PAINT — $16,370
PAINT ALL EXTERIOR WOODWORK - $3,000 AND CORRODING METALWORK ON INTERIOR AND EXTERIOR - $3,200.
REPAIR MISCELLANEOUS DOORS AND WINDOWS $4,400.
REPAIR PLUMBING - $1,010, ROTTED WOOD IN ROOF OVERHANG $1,000, CORRODED TOILET STALL PARTITIONS - $620, LEAKING POOL FLOOR - $400 AND OTHER MISCELLANEOUS MINOR REPAIRS - $340.
PATCH PLASTER AND PAINT BOYS' AND GIRLS' LOCKER ROOMS - $800 AND PAINT SIDES AND BOTTOM OF POOL - $1,600.

77. MISSION POOL - MISCELLANEOUS REPAIRS — $ 4,050
REPAIR ROOFS OF POOL AND FIELD HOUSE -$1,750 WINDOWS OF FIELD HOUSE - $1,200, PLUMBING IN BOYS'AND GIRLS' SHOWER ROOMS IN POOL $400, EXTERIOR STAIRS OF POOL - $100 AND FLOOR IN FIELD HOUSE - $600.

78. CONVENIENCE STATION - ALAMO SQUARE — $ 1,810
REPAIR PLUMBING - $380, TOILET ROOM DOORS - $600, ROOF - $300, CHAIN LINK FENCE - $200 AND MISCELLANEOUS MINOR REPAIRS - $90. PAINT INTERIORS OF BOYS' AND GIRLS' TOILET ROOMS - $240.

78. CONVENIENCE STATION - ALTA PLAZA — $ 1,110
REPAIR DOORS - $520, WINDOWS - $350, PLUMBING - $150 AND MISCELLANEOUS MINOR REPAIRS - $90.

78. CONVENIENCE STATION - BALBOA PARK — $ 700
REPAIR PLUMBING - $150, DOORS - $180 AND TOILET STALL PARTITIONS - $70. PAINT INTERIORS OF MENS' AND WOMENS' TOILET ROOMS - $300.

78. CONVENIENCE STATION - CROCKER AMAZON PLAYGROUND — $ 2,300
REPAIR PLUMBING - $1,000, DOORS AND WINDOWS - $900, CHAIN LINK FENCE - $250 AND PAINT CORRODING METALWORK - $150.

78. CONVENIENCE STATION - GREAT HIGHWAY & CABRILLO — $4,400
REPAIR PLUMBING IN MENS' AND WOMENS' TOILET ROOMS

78. CONVENIENCE STATION - GREAT HIGHWAY & WAWONA — $ 4,540
REPAIR PLUMBING IN MENS' TOILET ROOM - $900 AND MISCELLANEOUS MINOR REPAIRS - $40. REPAIR PLUMBING IN MENS' & WOMENS' TOILET ROOMS - $3,600.

78. CONVENIENCE STATION - LAFAYETTE SQUARE — $ 2,560
REPAIR PLUMBING - $2,050, DOORS -$170, PAINT CORRODING METALWORK -$200 AND MISCELLANEOUS MINOR REPAIRS -$140.

78. CONVENIENCE STATION - LARSEN SQUARE — $ 550
REPAIR PLUMBING - $200, DOORS - $200, AND WINDOWS - $150.

78. CONVENIENCE STATION - MT. LAKE PARK — $ 1,210
PAINT EXTERIOR WOODWORK AND INTERIOR AND EXTERIOR CORRODING METALWORK - $610 AND REPAIR DOORS AND WINDOWS - $100, PLUMBING - $100, AND TOILET STALL PARTITIONS - $150. PAINT INTERIOR OF MENS' AND WOMENS' TOILET ROOMS - $250.

78. CONVENIENCE STATION - PARKSIDE SQUARE — $ 1,310
REPAIR WINDOWS - $540, ROOF - $300, WING WALLS - $250 AND MISCELLANEOUS MINOR REPAIRS - $220.

78. CONVENIENCE STATION - STERN ANNEX — $ 1,300
REPAIR WINDOWS AND DOORS - $710, PLUMBING - $230, ROOF - $150 AND MISCELLANEOUS MINOR REPAIRS-$210.

78. CONVENIENCE STATION - STERN GROVE — $ 1,020
REPAIR ROOF VENTS - $600, PLUMBING - $170 AND CORRODING TOILET STALL PARTITIONS - $100. PAINT INTERIOR OF WOMEN'S TOILET ROOM - $150.

79. ARGONNE PLAYGROUND - MISCELLANEOUS REPAIRS AND PAINTING — $ 860
PAINT EXTERIOR OF BUILDING AND MISC. CORRODING METALWORK - $750, AND MISC. MINOR REPAIRS - $110

80. G.G.P. MAINTENANCE YARD - MISCELLANEOUS REPAIRS AND PAINTING — $ 7,000
REPAIRS TO DOORS AND WINDOWS - $ 2,000. MAINTENANCE PAINTING OF EXTERIOR WOOD AND METALWORK - $5,000.

81. CABRILLO PLAYGROUND - MISCELLANEOUS REPAIRS AND PAINTING — $ 420
REPAIR ROOFS AND GUTTERS - $200, PAINT CORRODING METALWORK - $150 AND MISCELLANEOUS MINOR REPAIRS $70.

82. CAYUGA PLAYGROUND - MISCELLANEOUS REPAIRS — $ 2,260
REPAIR PLUMBING - $200, DOORS AND WINDOWS - $440, VENTILATING SYSTEM TO TOILET ROOMS - $500, CORRODED TOILET STALL PARTITIONS AND EXTERIOR SIGN - $250, CHAIN LINK FENCE - $600 AND MISCELLANEOUS MINOR REPAIRS - $270.

83. FULTON PLAYGROUND - MISCELLANEOUS REPAIRS AND PAINTING — $ 680
REPAIR DOORS AND WINDOWS - $180, ROOFS - $200 AND PAINT CORRODING METAL - $300.

84. J.P. MURPHY CLUBHOUSE - MISCELLANEOUS REPAIRS AND PAINTING — $ 2,810
PAINT EXTERIOR WOODWORK AND METALWORK AND CORRODING METALWORK ON INTERIOR - $2,500 AND MISCELLANEOUS MINOR REPAIRS - $110. PAINT CHAIN LINK FENCE - $200.

85. JULIUS KAHN PLAYGROUND - MISCELLANEOUS REPAIRS AND PAINTING — $ 6,140
PAINT EXTERIOR OF BUILDING AND FLAGPOLE- $550 AND REPAIR WINDOWS - $190, HEATING SYSTEM - $200 AND EXTERIOR PAVING - $200. REPAIR WATER SERVICE TO AND ON INSIDE OF BUILDING - $2,000, PLUMBING - $500 AND CHAIN LINK FENCE - $2,500.

86. LAUREL HILL PLAYGROUND - MISCELLANEOUS REPAIRS AND PAINTING — $1,240
REPAIR ROOF - $600, PLUMBING - $400 AND MISC. MINOR REPAIRS - $140. PAINT RECREATION ROOM WALL - $100.

87. MARGARET OSBORNE PLAYGROUND - MISC. REPAIRS — $1,290
REPAIR DOORS AND WINDOWS - $950, CORRODED TOILET STALL PARTITIONS - $220 AND MISC. MINOR REPAIRS $120.

88. PRESIDIO HEIGHTS PLAYGROUND - MISCELLANEOUS REPAIRS AND PAINT — $1,700
REPAIR DOORS AND WINDOWS - $380, PAINT EXTERIOR OF BUILDING - $600 AND MISC. MINOR REPAIRS - $120. PATCH PLASTER AND PAINT BOYS' AND GIRLS' TOILET ROOMS AND KITCHEN - $600.

89. RICHMOND PLAYGROUND - MISCELLANEOUS REPAIRS — $1,010
REPAIR PLUMBING - $350, DOORS AND WINDOWS - $130, TOILET ROOM VENTILATING SYSTEM - $300, FLOORS - $100 AND MISCELLANEOUS MINOR REPAIRS - $130.

90. ROCHAMBEAU PLAYGROUND - MISCELLANEOUS REPAIRS — $1,130
REPAIR PLUMBING - $400, ROOFS AND GUTTERS - $500, DOORS AND WINDOWS - $170 AND MISCELLANEOUS MINOR REPAIRS - $60.

91. ROSSI PLAYGROUND - MISCELLANEOUS REPAIRS AND PAINTING — $3,740
REPAIR WATER SERVICE AND PLUMBING - $1,040, DOORS AND WINDOWS - $200, CORRODED TOILET STALL PARTITIONS - $150 AND PAINT EXTERIOR OF BUILDING AND FLAGPOLE - $300. PAINT MEN'S AND WOMEN'S TOILET ROOMS - $200 AND REPAIR CHAIN LINK FENCE - $1,850.

92. SOUTH SUNSET PLAYGROUND - MISC. REPAIRS — $ 800
REPAIR ROOFS AND DOWNSPOUTS - $550, CORRODING TOILET STALL PARTITIONS - $150 AND MISC. MINOR REPAIRS - $100.

93. WAWONA CLUBHOUSE - MISCELLANEOUS REPAIRS AND PAINTING — $1,080
PAINT EXTERIOR WOODWORK OF BUILDING - $900 AND MISCELLANEOUS MINOR REPAIRS - $180.

94. ACADEMY OF SCIENCE - INTERDEPARTMENTAL WORK ORDER TO DEPARTMENT OF PUBLIC WORKS FOR EMERGENCY REPAIRS — $ 3,600

THE ACADEMY BOILERS, AQUARIUM MACHINERY AND SALT WATER PUMPING FACILITIES MUST BE MAINTAINED IN AN OPERATIONAL OR READY STATUS SEVEN DAYS A WEEK. AN ENGINEERING WATCH IS MAINTAINED AROUND THE CLOCK, HOWEVER, THESE ENGINEERS ARE FREQUENTLY UNAVAILABLE, OR OCCASIONALLY NOT CAPABLE, OF COMPLETING EMERGENCY REPAIRS AS EXPEDITIOUSLY AS NECESSITY DICTATES. EXPENDITURES WILL BE AUTHORIZED BY WORK ORDERS ISSUED TO THE DEPARTMENT OF PUBLIC WORKS.

95. ACADEMY OF SCIENCE - MUSEUM BUILDING MAINTENANCE PROGRAM — $ 2,500

THE LIMITED ACADEMY STAFF IS ABLE TO ACCOMPLISH SMALL PAINTING PROJECTS AND MINOR BUILDING MAINTENANCE REPAIR PROJECTS. LARGE AREA REPAINTING REQUIREMENTS AND MAJOR REPAIRS MUST BE ACCOMPLISHED BY PUBLIC WORKS PAINTERS AND MAINTENANCE SHOPS. EXAMPLES OF JOBS BEYOND STAFF CAPABILITIES INCLUDE REPAIR AND REPLACEMENT OF METAL BEARINGS AND SUPPORTS, ROOF SKYLIGHT AND FLASHING REPAIRS, CEILING REPAINTING CAUSED BY ROOF LEAKS, AND LARGE WALL AREA REPAINTING OR PRESERVATIVE STAINING.

COMMISSARY DIVISION

96. CHILDRENS' QUARTERS - MISC. REPAIRS & PAINT — $12,000

SHARON BUILDING - REPAIR ROOF - $1,900. REPAIR PLASTER AND PAINT INTERIOR AREAS - $3,500.
MERRY-GO-HOUND - REPAIR HOOF - $1,600 AND PAINT EXTERIOR WOODWORK - $3,000. PAINT INTERIOR CEILING $1,000
CHILDRENS' FARM - REPAIR YARD DRAINAGE SYSTEN $1,000

MAINTENANCE AND REPAIR OF STRUCTURES

GENERAL DIVISION

97. G.G.P. HISTORICAL STRUCTURE - REPAIR SLATE ROOF $1,900 AND PAINT WOODWORK - $750. — $ 2,650

98. FLEISHHACKER PLAYFIELD MOTHERS' BUILDING MURAL RESTORATION — $ 250

99. G.G.P.BANDSTAND - REPAIR PLASTER AND PAINT INTERIOR WALLS AND CEILINGS — $ 1,200

100. G.G.P. CONSERVATORY - MISCELLANEOUS REPAIRS — $ 5,600

REPAIR CRACKED BRICKWORK OF BOILER CHIMNEY - $600. REPAIR ROTTING WOOD FRAMING - $5,000.

101. G.G.P. NURSERY - REPAIR FRAMING AND GLAZING AND PAINT STRUCTURE IN AND OUT. — $4,500

102. G.G.P. POLO FIELD - REPAIR AND PAINT SEATS AND FLOORBOARDS OF BLEACHERS. — $ 3,000

103. G.G.P. SEWAGE TREATMENT PLANT - REPAIR STAIHWAY TO LOWER GALLERY. — $ 350

104. G.G.P. STABLES - REPAIRS TO DRAINAGE SYSTEM CATCHBASINS. — $ 800

105. FLEISHHACKER POOL - REPAIR BADLY CORRODED POSTS RAILS AND GATES OF CHAIN LINK FENCE - $5,000. REPAIR ROOF - $1,200, SKYLIGHTS - $500 AND LEAKING WALLS - $500 OF BOILER HOUSE. — $7,200

106. PHELAN BEACH - PAINT INTERIOR AND EXTERIOR CORRODING METALWORK AND EXTERIOR WOODWORK - $3,000. REPAIR SPALLING CONCRETE ON EXTERIOR OF BUILDING AND SPALLING CONCRETE LIGHT STANDARDS - $3,000, REPAIR PLUMBING - $320, ROOFS - $200, ELECTRIC SERVICE - $150 AND OTHER MISCELLANEOUS MINOR REPAIRS - $300. — $ 6,970

107. CROCKER AMAZON BLEACHERS - MISCELLANEOUS REPAIRS AND PAINT — $14,250

REPAIR EXTERIOR AND INTERIOR DOORS OF NORTH AND SOUTH BLEACHERS - $4,200. REPAIR WINDOWS OF NORTH - $4,100 AND SOUTH - $1,700 BLEACHERS. REPAIR PLUMBING IN LOCKER, SHOWER AND TOILET ROOMS OF NORTR AND SOUTH BLEACHERS - $2,660. CONCRETE AND TILE - $400, BLEACHER STAIRWAY - $300, CHAIN LINK FENCES - $300 AND MISCELLANEOUS REPAIRS - $190. PAINT WALLS AND CEILINGS OF SHOWER ROOMS OF SOUTH BLEACHERS - $400.

108. McCOPPIN SQUARE - REPAIR GUARD RAILS ON BLEACHERS — $ 200

109. PINE LAKE PICNIC AREA - MISC. REPAIRS AND PAINT — $ 1,070

REPAIR DOORS AND WINDOWS - $320, EXTERIOR LIGHTING - $200, HOOF - $100, BARBEQUE PITS - $150, CORRODING TOILET STALL PARTITIONS - $100, PLUMBING - $100 AND REPAIR PLASTER AND PAINT CORRIDOR - $100.

110. STERN GROVE - MISCELLANEOUS REPAIRS $ 1,790
GARAGE: REPAIR ROOF AND SIDING - $600.
HOUSE: REPAIR ROTTED WOOD FLOOR OF PORCH - $300, ROOF AND GUTTERS - $300, PLUMBING - $350, AND MISC. MINOR REPAIRS - $240.

111. WEST SUNSET PLAYGROUND $ 680
REPAIR PLUMBING - $180 AND EXTERIOR LIGHT STANDARDS - $500.

112. ACADEMY OF SCIENCES - AQUARIUM ANTI-CORROSIVE MAINTENANCE PROGRAM $ 9,000
THE BUREAU OF ARCHITECTURE RECOMMENDED THAT A PREVENTATIVE MAINTENANCE PROGRAM, PARTICULARLY IN CORROSIVE AREAS COMPLETED DURING THE EARLY PHASES OF THE RECONSTRUCTION, BE SCHEDULED IMMEDIATELY AND THAT THE ACADEMY ESTABLISH A FIRM ANNUAL PAINTING SCHEDULE. THE DEPARTMENT OF PUBLIC WORKS HAS DETERMINED THAT $9,000 PER ANNUM WILL BE NECESSARY FOR LABOR AND STRUCTURAL DETERIORATION REPLACEMENT DURING THE BUDGET YEAR.

ZOO DIVISION

113. S.F. ZOO $ 5,000
INTERDEPARTMENTAL WORK ORDER TO DEPARTMENT OF PUBLIC WORKS FOR MISCELLANEOUS REPAIRS.

114. S.F. ZOO - MISCELLANEOUS REPAIRS AND PAINT $10,300
REPAIR FLOORS IN ELEPHANT HOUSE - $2,000. LION HOUSE - REPAIR DOORS TO LION GROTTOES - $4,000 AND GUARD SCREENS OF EXTERIOR ENCLOSURES - $3,000, ELEPHANT HOUSE - DOOR REPAIRS - $300. PONY SHELTER - REPAIR ROOF, GUTTERS AND DOWN-SPOUTS - $1,000.

115. S.F. ZOO $10,000
ANTI-CORROSION PREVENTIVE MAINTENANCE PROGRAM

RECREATIONAL UNITS

116. CANDLESTICK PARK - INTERDEPARTMENTAL WORK ORDER $50,000
TO DEPARTMENT OF PUBLIC WORKS FOR MISC. REPAIRS.

117. KEZAR PAVILION - PAINT BLEACHERS AND FLOOR-BOARDS - $6,800 AND INTERIOR OF PAVILION - $10,000. $16,800

118. COIT TOWER - MURAL RESTORATION $ 250

119. COIT TOWER - PAINT MISCELLANEOUS INTERIOR AREAS $ 200

120. KEZAR STADIUM - MISC. REPAIRS AND PAINT $ 5,270
PAINT EXTERIOR WOODWORK AND CORRODING METAL-WORK OF PRESS BOX - $1,000 REPAIR FLOORS $1,750 OF PRESS AND VETERANS' BOXES, REPAIR WINDOWS IN PRESS BOX - $1300, REPAIR PRESS BOX SKYLIGHTS - $820, REPAIR WEST ENTRANCE FLAGPOLE BASE CASTINGS - $400.

121. KEZAR STADIUM - MAINTENANCE PAINTING OF STADIUM $15,000
SEATS (PROVIDES FOR PAINTING APPROX. ¼ OF THE SEATS - CONTINUING PROJECT).

122. KEZAR PAVILION - REPAIRS TO WATER SERVICE TO $ 4,700
AND WITHIN BUILDING - $2,800 AND REPAIR AND PAINT WINDOWS - $1,900.

123. LINCOLN PARK GOLF COURSE - MISC. REPAIRS $ 8,120
AND PAINT INTERIOR AREAS
REPAIR HOT WATER SYSTEM AND MISC. PLUMBING REPAIRS - $3,160, HEATING SYSTEM CONDENSATE RETURN PIPING - $2,000, ROOFS - $300, FLOORS - $500, LIGHT FIXTURES - $150 AND MISC. CARPENTRY - $670 AND SHEETMETAL AND GLAZING REPAIRS - $140. PAINT MISC. INTERIOR AREAS - $1,200.

124. SHARP PARK RIFLE RANGE - MISC. REPAIRS AND PAINT $1,500
MISC. CARPENTRY, ELECTRICAL, GLAZING, ETC. REPAIRS AND PAINTING OF INTERIORS OF MENS' AND WOMENS' TOILET ROOMS OF CONVENIENCE STATION - $720. REPAIR TILE FLOOR OF MENS' TOILET ROOM IN CONVENIENCE STATION - $780.

125. COIT TOWER - MISC. REPAIRS AND PAINT $ 2,920
REPAIR WATER SUPPLY SYSTEM TO PUBLIC TOILET ROOMS - $1,000, EXTERIOR SPALLED CONCRETE AND INTERIOR TILE - $700, PAINT CORRODED METALWORK OF 4 WATER STORAGE TANKS - $1,000 AND MISCELLANEOUS MINOR REPAIRS - $220

126. BALBOA SOCCER STADIUM - MISC.REPAIRS AND PAINT $ 3,310
PAINT CORRODING METALWORK, ETC. IN MENS' AND WOMENS' TOILET ROOMS AND PRESS BOX - $1,250, REPAIR BLEACHER SEATS - $1,000, DOORS AND WINDOWS $440 IN TOILET ROOMS AND PRESS BOX, PLUMBING - $200, FLAGPOLES - $200 AND MISC. MINOR REPAIRS - $220.

127. ENGINE AND TURBINE SUPPLIES
FOR AIR FILTERS, VARIOUS JOINTS, SHAFTS, VARIOUS DRIVE BELTS, V AND FLAT TYPES, AND OTHER ITEMS IN TRIS CATEGORY.

128. HEARINGS AND SEALS
MANDATORY FOR THE PROPER MAINTENANCE AND OPERATION OF ALL MECHANICAL EQUIPMENT.

129. AGRICULTURAL AND CONSTRUCTION SUPPLIES
ESSENTIAL FOR USE IN THE MANY PARKS, SQUARES AND PLAYGROUNDS - GARDEN RAKES, HOES, GRASS HOOKS, LAWN RAKES, SHOVELS, SPADES, PRUNING SAWS, PRUNING SHEARS, HAND CULTIVATORS, TROWELS, PITCHFORKS, WHEELBARROWS, HAND MOWERS AND OTHER MISCELLANEOUS ITEMS.

130. REFRIGERATION AND AIR CONDITIONING SUPPLIES
NECESSARY SUPPLIES FOR THE REPAIR AND MAINTENANCE OF REFRIGERATION AND AIR CONDITIONING UNITS.

131. FIRE FIGHTING SUPPLIES
MANDATORY SUPPLIES FOR A SAFE LEVEL OF FIRE PROTECTION WHEREVER NEEDED.

132. PREFABRICATED STRUCTURES
SCAFFOLDING EQUIPMENT, CONCRETE FORMS, BUILDER'S LADDERS AND STEPLADDERS, BLEACHERS AND GRANDSTANDS - ALL NECESSARY ITEMS FOR OUR OPERATIONS.

133. CONSTRUCTION AND BUILDING MATERIALS
ESTIMATED REQUIREMENTS FOR THE ROADS MAINTENANCE DIVISION:

2000	TONS 3/4" TO 1½" CRUSHER ROCK
2000	TONS CUT BACK ASPHALT
10000	GAL EMULSIFIED ASPHALT

ESTIMATED REQUIREMENTS FOR LABELS FOR PLANTS, TREES AND SHRUBS IN ACCORDANCE WITH TRE STRYBING REQUEST FOR THE ARBORETUM:

6000	HOT DIPPED GALVANIZED STRAP IRON - PER SPECIFICATIONS.

134. INSTRUMENT AND LABORATORY SUPPLIES
ADDITIONAL FUNDS REQUIRED TO MEET REQUESTS RECEIVED FROM THROUGHOUT TRE DEPARTMENT.

135. PROTOGRAPHIC SUPPLIES
ESTIMATED REQUIREMENTS FOR THE OPERATION OF THE PHOTOGRAPRY CENTER:

1000	GAL DEVELOPER
1900	GAL HYPO
65	GAL HYPO NEUTRALIZING SOLUTION
5000	SHEETS ENLARGENING PAPER
200	ROLLS FILM
432	PHOTO ENLARGING HULBS
160	PHOTO FLOOD LAMPS
96	REFLECTING FLOOD LAMPS

AND OTRER MISCELLANEOUS PHOTO SUPPLIES AND PARTS, CANVAS BELTS, ETC., FOR DRYERS, MOUNTING PRESSES, ETC., AND MISCELLANEOUS PHOTOGRAPHIC LAMPS AND PROJECTION HULBS.

136. CHEMICALS AND CHEMICAL PRODUCTS
ESTIMATED DEPARTMENTAL REQUIREMENTS REQUESTED BY STATIONARY ENGINEERS:

38000	LBS CHLORINE
70000	LBS SODA ASH
12000	LBS ALUM
3330	LBS HTH
500	LBS COPPER SULPHATE
200	LBS CAUSTIC SODA
1700	LBS COMMERCIAL BLEACH
400	LBS TRISODIUM

AND OTHER CHEMICAL PRODUCTS.

137. FURNITURE
ESTIMATED TO SUPPLY THE VARIOUS UNITS OPERATED BY THE RECREATION AND PARK DEPARTMENT:

775	FOLDING CHAIRS	$ 3100.
7	OFFICE SIDE CHAIRS	84.
1	SEWING MACHINE CHAIR	12.
200	TINY TOT SIDE CHAIRS	1020.
2	KITCHEN CHAIRS	43.
5	SWIVEL CHAIRS	165.
19	METAL FOLDING COTS	763.
1	FULL LENGTH MIRROR	25.
1	TYPEWRITER STAND	27.
186	CARD TABLES	2232.
36	BANQUET TABLES	1500.
86	PARK BENCHES	2408.
	MISCELLANEOUS FURNISHINGS	446.
	TOTAL	$11,825.

138. HOUSEHOLD AND COMMERCIAL SUPPLIES
TO SUPPLY VARIOUS UNITS WITH THESE ITEMS INCLUDING FLOOR COVERINGS, DRAPERIES AND SHADES, HOUSEHOLD AND UTILITY CONTAINERS, REFUSE CANS AND OTHER MISCELLANEOUS ITEMS.

139. OFFICE SUPPLIES AND DEVICES
ADDITIONAL REQUEST FOR MATERIALS AND SUPPLIES NEEDED FOR THE OPERATION OF THE NEWLY ESTABLISHED HANDICRAFT PROGRAM.

140. MUSICAL SUPPLIES
ADDITIONAL AMOUNT FOR SUPPLIES FOR THE OPERATION OF THE NEWLY ESTABLISHED HANDICRAFT PROGRAM.

141. CLEANING AND JANITORIAL SUPPLIES
FUNDS APPROPRIATED HAVE BEEN INSUFFICIENT TO MEET REQUIREMENTS.

142. CONTAINERS AND PACKING SUPPLIES
ADDITIONAL FUNDS REQUIRED TO COVER REQUESTS FROM NEWLY ORGANIZED ACTIVITIES.

143. TOILETRIES
FUNDS APPROPRIATED HAVE BEEN INSUFFICIENT TO MEET REQUIREMENTS.

144. FUELS, LUBRICANTS AND OILS
FUNDS APPROPRIATED HAVE BEEN INSUFFICIENT TO MEET REQUIREMENTS.

ZOO DIVISION

145. ENGINE, TURBINE SUPPLIES
FOR AIR FILTERS, VARIOUS JOINTS, SHAFTS, VARIOUS DRIVE BELTS V AND FLAT TYPE AND OTHER ITEMS IN THIS CATEGORY.

146. BEARINGS AND SEALS
MANDATORY FOR THE PROPER OPERATION OF MECHANICAL EQUIPMENT.

147. PUMPS AND COMPRESSOR SUPPLIES
NECESSARY PARTS REQUIRED TO KEEP PUMPS AND COMPRESSORS IN OPERATION.

148. LIGRTING FIXTURES AND LAMPS
FOR ADDITIONAL REQUIREMENTS OF LIGHTING FIXTURES AND LAMPS.

149. AGRICULTURAL SUPPLIES
TO SUPPLY FORAGE AND FEED FOR THE ANIMALS AT THE ZOO.

150. SUBSISTENCE - ANIMAL FOOD
TO SUPPLY ANIMAL FOOD FOR THE ZOO.

151. FUEL, LUBRICANTS AND OILS
FOR THE FUELS, LUBRICANTS AND OILS NECESSARY IN THE OPERATIONS OF THE ZOO.

COMMISSARY DIVISION

152. PLUMBING, HEATING, SANITARY SUPPLIES
FOR THE PURCHASE OF SUPPLIES REQUIRED IN THE OPERATION OF THE COMMISSARY DIVISION.

RECREATIONAL UNITS

153. ENGINE & TURBINE SUPPLIES
FOR AIR FILTERS, VARIOUS JOINTS, SHAFTS, VARIOUS DRIVE BELTS V AND FLAT TYPE AND OTHER ITEMS IN THIS CATEGORY.

154. BEARINGS AND SEALS
ESSENTIAL FOR THE PROPER OPERATION AND MAINTENANCE OF MECHANICAL EQUIPMENT.

155. ROPE, CABLE, FITTINGS
REQUESTING 3000 FEET OF 1/4" ROPE FOR TEES AND GREENS.

156. REFRIGERATION AND AIR CONDITION SUPPLIES
REPLACEMENT PARTS NECESSARY FOR THE OPERATION AND PROPER MAINTENANCE OF REFRIGERATION AND AIR CONDITIONING UNITS.

157. PUMPS AND COMPRESSOR SUPPLIES
REPLACEMENT PARTS NECESSARY FOR THE OPERATION AND PROPER MAINTENANCE OF PUMPS, COMPRESSORS, ETC.

158. PIPE, TUBING, HOSE, FITTINGS
REQUESTED TO SUPPLY ALL GOLF COUPSES:
72 SPRINKLER STANDS #70
80 RAINBIRD SPRINKLERS #70
84 50 FT LGTHS 1" RUBBER HOSE
POP UP SPRINKLER REPLACEMENTS

159. AGGREGATES AND OTHER CONSTRUCTION & BLDG. MATERIALS
REQUESTING 900 TONS OF WHITE RIVER TRAP SAND

160. CLEANING AND JANITORIAL SUPPLIES
REQUESTING CLEANING AND JANITORIAL SUPPLIES FOR ALL GOLF COURSES TO INCLUDE BROOMS, CLEANSERS, RAGS, PINE OIL, BOWL SOLVENT, SWEEPING COMPOUNDS, ETC.

161. TOILETRIES
REQUESTED TO SUPPLY ALL GOLF COURSES:
210 CASES PAPER TOWELS
62 CASES TOILET TISSUE

162. AGRICULTURAL SUPPLIES
REQUESTED FOR USE AT ALL GOLF COURSES:
72 TONS FERTILIZER
500 YARDS LOAM FOR TOP DRESSING
450 LBS MIXED GRASS SEED
250 LBS SEASIDE BENT GRASS SEED

GENERAL DIVISION

163. SUBSISTENCE
REQUESTED FOR THE OPERATION OF SILVER TREE CAMP AND PINE LAKE CAMP.

EQUIPMENT

GENERAL DIVISION

164. 1 ROWBOAT $ 245
REPLACING ONE 1953 ALUMINUM BOAT USED ON THE PARK LAKES, SERIAL NO. UNKNOWN, PURCHASER'S NO. 12-10393. COST $245, LESS TRADE IN ~~0~~

165. 6 SEDANS, CLASS A $13,200
REPLACING ONE 1960 RAMBLER AMERICAN, SERIAL NO. B126-959, PURCHASER'S NO 12-3145, MILEAGE 65518 USED BY AREA SUPERVISOR ESTIMATED COST $2300 LESS TRADE IN $100

REPLACING ONE 1960 STUDEBAKER LARK 8, SERIAL NO. 60V18251, PURCHASER'S NO. 12-3128, MILEAGE 49630 USED BY SUPERVISOR OF STRUCTURAL REPAIRS. EST. COST $2300 LESS TRADE IN $100

REPLACING ONE 1959 RAMBLER 6, SERIAL NO. D618023, PURCHASER'S NO. 12-2873, MILEAGE 54713, USED BY ROADS MAINTENANCE SUPVR. ESTIMATED COST $2300 LESS TRADE IN $100

REPLACING ONE 1959 RAMBLER 6 SERIAL NO. D542974, PURCHASER'S NO. 12-2874, MILEAGE 62872, USED BY AREA SUPERVISOR. ESTIMATED COST $2300 LESS TRADE IN $100

REPLACING ONE STUDEBAKER LARK 8, SERIAL NO. 60V18123, PURCHASER'S NO. 12-3129, MILEAGE 51475, USED BY AREA SUPERVISOR. ESTIMATED COST $2300 LESS TRADE IN $100

REPLACING ONE 1960 RAMBLER, SERIAL NO. B126957, PURCHASER'S NO. 12-3144, MILEAGE 56423, USED BY AREA SUPERVISOR, ESTIMATED OOST $2300 LESS TRADE IN $100

166. 1 TRUCK, PANEL $ 2,250
REPLACING ONE 1960 FORD PANEL, SERIAL NO. F10JOR27329, PURCHASER'S NO. 12-3244, MILEAGE 109000, USED BY OFFICE MESSENGER. ESTIMATED COST $2500 LESS TRADE IN $250

167. 1 TRUCK, MATERIALS HANDLING $ 2,500
REPLACING ONE 1956 INTERNATIONAL TRUCK, SERIAL NO. S112S119003. PURCHASER'S NO. UNKNOWN, MILEAGE 69999 (BROKEN) USED BY PAINTERS. EST. COST $2600 LESS TRADE IN $100

168. 1 TRUCK, UTILITY, 3/4 TON $ 2,750
REPLACING ONE 1956 FORD TRUCK, SERIAL NO. UNKNOWN, PURCHASER'S NO. 651-512, MILEAGE 76786 USED BY MAINTENANCE YARD. ESTIMATED COST $2850 LESS TRADE IN $100

169. 1 TRUCK, PICKUP, 1/2 TON $ 2,950
REPLACING ONE 1955 CHEV. PICKUP, SERIAL NO. H 55000 4616, PURCHASER'S NO. 651-503, MILEAGE 86600, USED BY STATIONARY ENGINEERS. ESTIMATED COST $3000 LESS TRADE IN $50

170. 1 TRUCK, PICKUP 3/4 TON $ 2,275
REPLACING ONE 1947 WORTHINGTON, SERIAL NO. T112139737, PURCHASER'S NO. 12-1022, MILEAGE (SPEEDOMETER BROKEN) USED BY CREWS TO TRANSPORT EQUIPMENT USED TO REHABILITATE ATHLETIC FIELDS. ESTIMATED COST $2300 LESS TRADE IN $25

171. 2 TRUCK, UTILITY, 1 TON $ 7,300
REPLACING ONE 1956 FORD 3/4 TON TRUCK, SERIAL NO. F25D 6R5289, PURCHASER'S NO. 651-507, MILEAGE 49603, USED BY PARK MAINTENANCE CREWS. ESTIMATED COST $4000 LESS TRADE IN $350

REPLACING ONE 1956 FORD 3/4 TON TRUCK SERIAL NO. F25D 6R5290, PURCHASER'S NO. 651-506, MILEAGE 46652, USED BY PARK MAINTENANCE CREWS, ESTIMATED COST $4000 LESS TRADE IN $350

172. 4 THUCKS, DUMP, 2 TON, 6 YARD — $22,000
REPLACING ONE 1959 INTERNATIONAL DUMP TRUCK, SERIAL NO. SA131711E, PURCHASER'S NO. 12-2896, MILEAGE 46,456, USED FOR MAINTENANCE WORK IN PARKS.
ESTIMATED COST $5800 LESS TRADE IN $300.

REPLACING ONE 1959 INTERNATIONAL DUMP TRUCK, SERIAL NO. SA131688E, PURCHASER'S NO. 12- 2897, MILEAGE 76636, USED FOR GENERAL HAULING IN THE ROUTINE CLEANUP OF PARKS.
ESTIMATED COST $5800 LESS TRADE IN $300.

REPLACING ONE 1958 CHEV. DUMP TRUCK, SERIAL NO. 6B580 104837, PURCHASER'S NO. 12-2594, USED FOR GENERAL HAULING IN PARKS CLEANUP.
ESTIMATED COST $5800 LESS TRADE IN $300.

REPLACING ONE 1958 CHEV. DUMP TRUCK, SERIAL NO 6B580 104774, PURCHASER'S NO. 12-2595, USED TO HAUL BRUSH AND DEBRIS IN CLEANUP WORK, ESTIMATED COST $5800 LESS TRADE IN $300.

173. 1 TRUCK CARGO DUMP, 2 TON — $ 5,500
REPLACING ONE 1959 INTERNATIONAL FLAT BED, DUMP TRUCK, SERIAL NO. SA131380E, PURCHASER'S NO. 12-2924, USED BY CARPENTERS. ESTIMATED COST $5800 LESS TRADE IN $300.

174. 1 TRUCK, DUMP, 2 TON, 15 YARD — $ 6,150
REPLACING ONE 1958 INTERNATIONAL DUMP TRUCK, SERIAL NO. A160A69438, PURCHASER'S NO. 12-2548, MILEAGE 102,000, USED BY MAINTENANCE OF ANIMAL AREAS AT ZOO. ESTIMATED COST $6300 LESS TRADE IN $150.

175. 1 TRUCK DUMP, 2 TON, SPL. BODY — $ 7,000
REPLACING ONE 1957 DUMP TRUCK FORD, SERIAL NO. F60J7R13186, PURCHASER'S NO. 12-2178, MILEAGE 102,000, USED BY DEPARTMENT FOR SUPPLIES DELIVERIES, ESTIMATED COST $7200 LESS TRADE IN $200.

176. 1 TRUCK, DUMP, 3 TON, 6 YARD — $ 7,050
REPLACING ONE 1958 INTERNATIONAL DUMP TRUCK, 3 TON, SERIAL NO. SA132398E, PURCHASER'S NO. 12-2898, MILEAGE 71,211, USED BY CONSTRUCTION CREWS IN PARKS. ESTIMATED COST $7500 LESS TRADE IN $450.

177. 2 TRUCKS, DUMP, 10 WHEEL, 5 TON — $29,600
REPLACING ONE 1956 FORD DUMP TRUCK, SERIAL NO. F80K6H52785, PURCHASER'S NO. 12-925, MILEAGE 87,000, USED BY MAINTENANCE CREWS.
ESTIMATED COST $15,000 LESS TRADE IN $200.

REPLACING ONE 1958 CHEV. DUMP TRUCK, SERIAL NO. 10C58W104056, PURCHASER'S NO. 12-2641, MILEAGE 68,000 USED BY MAINTENANCE CREWS.
ESTIMATED COST $15,000 LESS TRADE IN $200.

178. 1 TRACTOR, WHEELED, INDUSTRIAL — $ 5,200
REPLACING ONE 1957 INTERNATIONAL UTILITY TRAILER, SERIAL NO. 2740, PURCHASER'S NO. 12-2387, MILEAGE UNKNOWN, USED BY MAINTENANCE CREWS. ESTIMATED COST $5500 LESS TRADE IN $300

179. 1 OUTBOARD MOTOR, GASOLINE 10 H. P. — $ 320
REPLACING ONE 1961 MCCULLOCH (FISHING SCOTT) 7½ H.P. SERIAL NO. 63300750-2479, PURCHASER'S NO. UNKNOWN, USED BY AQUATIC DIVISION AT AQUATIC PARK. ESTIMATED COST $350 LESS TRADE IN $30.

180. 1 EDGING MACHINE — $ 85
REPLACING ONE PEXTO, SERIAL NO. AND PURCHASEH'S NO. UNKNOWN, USED IN SHEETMETAL SHOP, PRESENT MODEL IS WORN OUT. ESTIMATED COST $85 LESS TRADE IN 0.

181. 1 STAKE HOLDER AND STAKES, UNIVERSAL — $ 240
REPLACING ONE PEXTO, SERIAL AND PURCHASER'S NO'S UNKNOWN, 1930 MODEL USED BY METAL SHOP.
ESTIMATED COST $250 LESS TRADE IN $10.

182. 1 BRAKE MACHINE, STEEL — $ 900
REPLACING ONE WHITNEY JENSEN, 1930 MODEL, SERIAL NO. UNKNOWN, PURCRASER'S NO. 12-937, USED IN SHEETMETAL SHOP, ESTIMATED COST $950 LESS TRADE IN $50.

183. 1 SHEARING MACHINE, RING AND CIRCLE — $ 795
REPLACING ONE 1925 MARSHTOWN CIRCLE SHEAR, SERIAL NO. 4748, PURCHASER'S NO. 12-948, USED IN SHEETMETAL SHOP, ESTIMATED COST $800 LESS TRADE IN $5.

184. 2 LOOM, WEAVING, FLOOR, MANUAL — $350
REPLACING TWO USED AT THE GOLDEN GATE SENIOR CENTER, SERIAL AND PURCHASER'S NO.'S UNKNOWN; PRESENT TWO ARE WORN-OUT. ESTIMATED COST $175 EACH, NO TRADE-IN.

185. 1 WHEEL, KICK, POTTERS — $170
REPLACING ONE MODEL 200 SITDOWN KICK, 1951 MODEL, SERIAL AND PURCHASER'S NO.'S UNKNOWN, USED AT RANDALL JUNIOR MUSEUM FOR CERAMIC PROGRAM. ESTIMATED COST $175 LESS TRADE-IN $5.

186. 4 MOWERS, LAWN, POWER, ROTARY, 20 INCH — $600
REPLACING ONE 1958 JOHNSTON 21 INCH, ENGINE NO. 940595, USED AT SUNSET. PRESENT MODEL IS WORN-OUT. ESTIMATED COST $150, NO TRADE-IN.

REPLACING ONE TORO, AGE, SERIAL AND PURCHASER'S NO.'S UNKNOWN, USED AT SIX LIBRARY UNITS; PRESENT MODEL IS WORN-OUT. ESTIMATED COST $150, NO TRADE-IN VALUE.

REPLACING ONE HAND MOWER, SERIAL NO. 12-2613, USED AT J.P. MURPHY; PRESENT MODEL IS WORN-OUT. ESTIMATED COST $150, NO TRADE-IN VALUE.

REPLACING ONE 1963 TORO 16 INCH ROTARY, USED AT FRANKLIN, SERIAL AND PURCHASER'S NO.'S UNKNOWN; PRESENT MODEL IS WORN-OUT. ESTIMATED COST $150, NO TRADE-IN VALUE.

187. 1 MOWER, LAWN, POWER, 21 INCH — $125
REPLACING ONE 1961 TORO PARK SPECIAL, USED IN GOLDEN GATE PARK. SERIAL NO. 15021-210, PURCHASER'S NO. 12-3557. PRESENT MODEL IS WORN-OUT. ESTIMATED COST $150 LESS TRADE-IN $25.

188. 1 MOWER, LAWN, 25 INCH POWER — $190
REPLACING ONE 1958 JOHNSTON POWER MOWER, SERIAL NO. 66B21-4203, PURCHASER'S NO. 12-10713, USED AT MERCED HEIGHTS. ESTIMATED COST $200 LESS TRADE-IN $10.

189. 1 MOWER, LAWN, POWER, 26 INCH — $400
REPLACING ONE JACOBSEN, PARK, 30 MOWER, SERIAL NO. 17A30-10261, PURCHASER'S NO. 12-10711, USED AT THE ARBORETUM. ESTIMATED COST $425 LESS TRADE-IN $25.

190. 2 MOWERS, LAWN, POWER, 30 INCH — $1,200
REPLACING ONE 1962 TORO 30 INCH PARK SPECIAL SERIAL NO. 15021-229, PURCHASER'S NO. UNKNOWN; USED AT MISSION DOLORES PARK. ESTIMATED COST $650 LESS TRADE-IN $50.

REPLACING ONE 1961 TORO PARK SPECIAL, SERIAL NO. UNKNOWN, PURCHASER'S NO. 12-3556, USED IN GOLDEN GATE PARK. ESTIMATED COST $650 LESS TRADE-IN $50.

191. 1 MOWER, LAWN, POWER, 36 INCH — $900
REPLACING ONE TORO 31 INCH WHIRLWIND, SERIAL NO. 25238-938, PURCHASER'S NO. 12-10976, USED AT CROCKER AMAZON. ESTIMATED COST $955 LESS TRADE-IN $55.

192. 7 MOWERS, LAWN, POWER, 76 INCH — $8,400
REPLACING ONE NATIONAL MODEL 80332, SERIAL NO. 2160, PURCHASER'S NO. 12-1367, USED AT SILVER TERRACE; ESTIMATED COST $1400 LESS TRADE-IN $200.

REPLACING ONE NATIONAL, SERIAL NO. 2761, PURCHASER'S NO. 12-3657, USED AT CROCKER AMAZON; ESTIMATED COST $1400 LESS TRADE-IN $200.

REPLACING ONE 1957 TORO, SERIAL NO. UNKNOWN, ENGINE NO. 06047-520, PURCHASER'S NO. UNKNOWN, USED AT WEST SUNSET; ESTIMATED COST $1400 LESS TRADE-IN $200.

REPLACING ONE TORO 27 INCH STARLAWN, SERIAL NO. 550-006, PURCHASER'S NO. UNKNOWN, USED AT BALBOA PARK; ESTIMATED COST $1400 LESS TRADE-IN $200.

REPLACING ONE 1964 JACOBSEN TURF KING, 76 INCH, SERIAL NO. 9176, PURCHASER'S NO. 651-1007, USED IN GOLDEN GATE PARK; ESTIMATED COST $1400 LESS TRADE-IN $200.

REPLACING ONE 1964 JACOBSEN, TURF KING, 76 INCH, ENGINE NO. 4764, PURCHASER'S NO. 651-1008, USED IN GOLDEN GATE PARK; ESTIMATED COST $1400 LESS TRADE-IN $200.

REPLACING ONE 1964 JACOBSEN, TURF KING, 76 INCH, ENGINE NO. 4785, PURCHASER'S NO. 651-1009, USED IN GOLDEN GATE PARK; ESTIMATED COST $1400 LESS TRADE-IN $200.

193. 1 MOWER, LAWN, TRACTOR, 7 UNIT — $6,750
REPLACING ONE 1960 MODEL F WORTHINGTON, SERIAL NO. FF4083, PURCHASER'S NO. TR 812, USED IN PARKS AND SQUARES FOR CUTTING LARGE AREAS, ESTIMATED COST $7500 LESS TRADE IN $750.

194. 1 MOWER, GREENS, POWER, 21 IN. — $ 425
REPLACING ONE 1959 TORO GREENMASTER, SERIAL NO. 4119-1086, PURCHASER'S NO. 12-11074, USED AT FUNSTON, ESTIMATED COST $450 LESS TRADE IN $25.

195. 1 MOWER, HAMMER KNIFE, 24 IN. — $ 540
REPLACING ONE 1958 TORO WHIRLWIND, SERIAL NO. 25047-166, PURCHASER'S NO. 12-10758, USED AT PARKS AND SQUARES TO CUT HIGH WEEDS WHERE A TRACTOR CANNOT OPERATE. ESTIMATED COST $600 LESS TRADE IN $60.

196. 15 MOWER, LAWN UNITS — $4,050
REPLACING 15 TORO SPARTAN UNITS USED FOR GANG MOWING, SERIAL NO. AND PURCRASER'S NO. UNKNOWN, 15 AT $270 EACH, NO TRADE IN VALUE.

197. 1 SHREDDER SOIL, POWER — $5,175
REPLACING ONE 1935 MODEL 102, ROYER SHREDDER, THAT IS OUTMODED, USED IN PARKS AND SQUARES, SERIAL NO. S.C. 2-36, PURCRASER'S NO. 12-667, ESTIMATED COST $5,200 LESS TRADE IN $25.

198. 2 EDGE TRIMMER, LAWN MOWER, POWER — $ 230
REPLACING ONE TURF MASTER HAND EDGER AND TRIMMER USED IN MISSION DOLORES PARK, SERIAL AND PURCHASER'S NO'S. UNKNOWN, ESTIMATED COST $125 LESS TRADE IN $10.

REPLACING ONE CAPITAL RAND EDGER, USED AT STERN GROVE, SERIAL NO. AND PURCHASER'S NO. UNKNOWN, ESTIMATED COST $125 LESS TRADE IN $10.

199. 1 TRIMMER, HEDGE, POWER — $ 110
REPLACING ONE IN GENERAL USE AT PARKS AND SQUARES, SERIAL AND PURCHASER'S NO'S UNKNOWN. ESTIMATED COST $110 LESS TRADE IN 0.

200. 1 CHIPPER, BRUSH — $4,700
REPLACING ONE 1956 ASPLUNDH CHIPPER, SERIAL NO. TC 1474, PURCHASER'S NO. 12-2171, USED BY CHIPPING CREW TO DISPOSE OF LARGE BRANCHES AND AS A SOURCE OF MULCH. ESTIMATED COST $4800 LESS TRADE IN $100.

201. 1 SPRAYER, INSECTICIDE, POWER — $ 575
REPLACING ONE 1959 HARDIE POWER SPRAYER, SERIAL NO. 170720, PURCHASER'S NO. 12-11004 ESTIMATED COST $600 LESS TRADE IN $25. USED TO SPRAY GREENHOUSE CROPS AND FIELD CROPS.

202. 1 BREAKER, PAVING — $ 600
REPLACING ONE MODEL SULLIVAN, THAT IS OLD AND WORN OUT, SERIAL NO. 92873, PURCHASER'S NO. UNKNOWN, EST. COST $600 LESS TRADE IN 0.

203. 1 LOADER, BUCKET TYPE — $7,448
REPLACING ONE 1958 MINNEAPOLIS MOLINE, SERIAL NO. 111000202, PURCHASER'S NO. 12-2573, USED IN MAINTENANCE, GRADING AND LOADING, ESTIMATED COST $7748 LESS TRADE IN $300.

204. 1 GRADER, ROAD — $18,000
REPLACING ONE 1948 CATERPILLER, SERIAL NO. 9T260, PURCHASER'S NO. 12-1033, USED IN GRADING, LANDSCAPE WORK AND GENERAL MAINTENANCE, PRESENT MACHINE IS WORN OUT. ESTIMATED COST $19,000 LESS TRADE IN $1000.

205. 1 ROLLER, MOTORIZED — $6,625
REPLACING ONE 1953 ESSIX, SERIAL NO. 531497, PURCHASER'S NO. 12-1044, USED FOR ROLLING LAWNS AND ATHLETIC FIELDS, ESTIMATED COST $6900 LESS TRADE IN $275.

206. 1 TRUCK, FIXED PLATFORM, POWERED — $1,750
REPLACING ONE 1959 ELECTRIC MARKETEER, SERIAL NO. 5878, PURCHASER'S NO. 11055, THE COST OF MAINTENANCE OF TRE PRESENT TRUCK IS EXCESSIVE. ESTIMATED COST $1750 LESS TRADE IN $0.

207. 1 MARKER, LIME — $ 120
REPLACING ONE RYAN USED ON BASEBALL AND SOCCER FIELDS AT BALBOA FIELD. SERIAL NO. AND PURCHASER'S NO. UNKNOWN. ESTIMATED COST $120 LESS TRADE IN 0.

208. 1 REFRIGERATOR, ELECTRIC — $ 290
REPLACING ONE USED IN THE MOTHERS' CLUB, SENIOR CITIZENS, TINY TOTS AND PLAYGROUND GATHERINGS AT SUNSET. SERIAL AND PURCHASER'S NOS. UNKNOWN, ESTIMATED COST $290 LESS TRADE IN 0.

209. 1 PUMP, SAND, CENTRIFUGAL — $ 1,509
REPLACING ONE MORRIS 350 G.P.M. USED BY ENGINEERS AT FLEISHHACKER POOL, SERIAL NO. M-2654, PURCHASER'S NO. UNKNOWN. ESTIMATED COST $1,609 LESS TRADE IN $100.

210. 3 CHLORINATORS — $ 4,250
REPLACING ONE 1938 MODEL A 330, WALLACE AND TIERMAN, SERIAL NO. H641. USED AT MISSION POOL, PURCHASER'S NO. UNKNOWN. PRESENT MODEL IS CONSTANTLY BREAKING DOWN, ESTIMATED COST $1,260 LESS TRADE IN $110.

REPLACING ONE 1933 WALLACE AND TIERMAN, USED AT THE RECLAMATION PLANT. SERIAL NO. U1417, PURCHASER'S NO. UNKNOWN, PRESENT MODEL IS ANTIQUATED, DANGEROUS AND UNRELIABLE. ESTIMATED COST $1,750 LESS TRADE IN $200.

REPLACING ONE A.SV. SOLN. FEED AND VACUUM CONTROLLED. SERIAL NO. 24066, PURCHASER'S NO. UNKNOWN, PRESENT MODEL IS ANTIQUATED, DANGEROUS AND UNRELIABLE. ESTIMATED COST $1,750 LESS TRADE IN $200.

211. 1 SINK, STAINLESS, STEEL — $ 350
REPLACING ONE USED AT THE RANDALL JUNIOR MUSEUM, SERIAL NO. AND PURCHASER'S NO. UNKNOWN. PRESENT SINK IS FALLING APART AND UNSIGHTLY. SAFETY ENGINEER HAS RECOMMENDED THE REPLACEMENT. ESTIMATED COST $350 LESS TRADE IN 0.

212. 1 VALVE, GATE, 8 IN. — $ 715
REPLACING ONE 1932 CRANE, RISING STEM GATE VALVE USED AT AQUATIC PARK, BOILER #1, SERIAL NO. AND PURCHASER'S NO. UNKNOWN. PRESENT VALVE LEAKS AND PREVENTS PROPER INTERNAL CLEANING OF BOILERS. ESTIMATED COST $715 LESS TRADE IN $0.

213. 1 VALVE, GATE 12 IN. — $ 800
REPLACING ONE 1946 KENNEDY, SIZE 12 IN. SERIAL NO. AND PURCHASER'S NO. UNKNOWN, USED AT FLEISHHACKER POOL, PRESENT MODEL IS BADLY WORN, EST. COST $800 LESS TRADE IN $ 0.

214. 1 BLOWER, ELECTRIC, PORTABLE — $ 170
REPLACING ONE MODEL 26, 115 VOLTS, SERIAL NO. B286299. PURCHASER'S NO. UNKNOWN, TO REPLACE PRESENT BLOWER AND VACUUM CLEANER WHICH IS USELESS, IN ENGINEERING SHOP. ESTIMATED COST $170 LESS TRADE IN $0.

215. 1 BLASTING UNIT, SAND — $ 900
REPLACING ONE 1938 MODEL 120, RUEMELIN, SERIAL NO. 12654, PURCHASER'S NO. 12-935, USED BY MAINTENANCE CREWS, PRESENT MODEL IS OBSOLETE AND WORN OUT. ESTIMATED COST $925 LESS TRADE IN $25.

216. 2 SPRAY GUNS, PAINT — $ 126
REPLACING TWO 1949 MODEL #19, BINKS, SERIAL NO'S 2-19020403 AND 1-19020083, PURCHASER'S NO'S UNKNOWN, USED BY MAINTENANCE PAINTERS, PRESENT MODELS ARE WORN OUT. ESTIMATED COST $130 FOR TWO LESS TRADE IN $4 FOR TWO.

217. 2 CHAIN SAW, 16 IN. BAR — $ 400
REPLACING ONE 1959 MODEL 1-42, MCCULLOGH, SERIAL NO. AND PURCHASER'S NO. UNKNOWN, USED BY GARDENERS TO CUT UP FALLEN LIMBS, PRUNING, ETC. ESTIMATED COST $220 LESS TRADE IN $20.

REPLACING ONE 1960 ZIP HOMELITE, SERIAL NO. 325033, PURCHASER'S NO. UNKNOWN, USED BY GARDENERS TO CUT UP FALLEN LIMBS, PRUNING ETC. ESTIMATED COST $220 LESS THADE IN $20.

218. 1 CHAIN SAW, 44 IN. BAR — $ 475
REPLACING ONE 1960 700G, HOMELITE, SERIAL NO. 1089534, PURCRASER'S NO. 12-11147 USED BY TREE TOPPERS IN CUTTING OF LARGE TREES, EST. COST $500 LESS TRADE IN $25.

219. 1 AUGER, PIPE AND SEWER, GAS — $ 500
REPLACING ONE 1956 GENERAL SEWEROOTER, USED BY PLUMBERS IN CLEANING OUT PIPELINES, PRESENT MACHINE IS WORN OUT AND IS CONTINUALLY BREAKING DOWN. SERIAL NO. 12-10411, PURCHASER'S NO. UNKNOWN, ESTIMATED COST $500 LESS TRADE IN $0.

220. 1 HAMMER, ELECTRIC, PORTABLE — $ 425
REPLACING ONE THOR ELECTRIC HAMMER OVER 18 YEARS OLD. SERIAL NO. 8539, PURCRASER'S NO. UNKNOWN, PRESENT MODEL USED IN MAINTENANCE YARD IS WORN OUT, EST. COST $425 LESS TRADE IN $0.

221. 1 SCAFFOLD SET — $ 1,225
REPLACING ONE USED AT KEZAR PAVILION AND OTHER INSTALLATIONS WHERE RELAMPING OR PAINTING CANNOT BE DONE WITH IT. SAFETY MEN HAVE REQUESTED NEW SCAFFOLDING. SERIAL AND PURCHASER'S NO'S UNKNOWN. ESTIMATED COST $1,225 LESS TRADE IN $0.

222. 2 BLEACHERS, PORTABLE, SETS — $ 3,500
REPLACING TWO SETS AT BERCUT EQUITATION FIELD IN GOLDEN GATE PARK, PRESENT SETS ARE DANGEROUS AND HAVE BEEN DISMANTLED. SERIAL NO. AND PURCRASER'S NO. UNKNOWN. ESTIMATED COST $3,500 LESS TRADE IN $0.

223. 1 PUBLIC ADDRESS GROUP — $ 217
REPLACING ONE AT USE AT WEST PORTAL THAT IS WORN OUT. SERIAL AND PURCHASER'S NO'S UNKNOWN. EST. COST $217 LESS TRADE IN $0.

224. 1 SCOREBOARD, ELECTRIC — $ 275
REPLACING ONE AT USE AT EUREKA VALLEY THAT IS WORN OUT. SERIAL AND PURCHASER'S NO'S UNKNOWN. EST. COST $275 LESS TRADE IN $0.

225. 2 MICROPHONES — $ 110
REPLACING ONE 1960 MODEL 664, ELECTRO VOICE, SERIAL NO. 16430, PURCHASER'S NO. UNKNOWN, PRESENT MODEL USED AT JUNIOR MUSEUM WAS STOLEN. ESTIMATED COST $60, NO TRADE IN.

REPLACING ONE ELECTRO VOICE 647A, SERIAL AND PURCHASER'S NO'S UNKNOWN, PRESENT MODEL USED AT JUNIOR MUSEUM WAS STOLEN. ESTIMATED COST $50, NO TRADE IN.

226. 1 LOCATER, PIPE — $ 250
REPLACING ONE 1959 MODEL 1C 5T, GODKAK, THAT IS OBSOLETE AND IN NEED OF REPAIRS, USED BY MAINTENANCE CREWS. SERIAL NO. UNKNOWN, PURCHASER'S NO. 12-111121. ESTIMATED COST $275 LESS TRADE IN $25.

227. 2 DESKS — $ 320
REPLACING TWO DESKS AT PORTOLA OFFICE, SERIAL NO. AND PURCHASER'S NO. UNKNOWN, PRESENT DESKS ARE WORN SHABBY AND BROKEN ESTIMATED COST $320 FOR TWO, NO TRADE IN.

228. 1 CABINET, FILING, 2 DRAWER — $ 60
REPLACING ONE AT PORTOLA THAT IS DAMAGED BEYOND REPAIR, SERIAL AND PURCHASER'S NO'S UNKNOWN. EST. COST $60, NO TRADE IN.

229. 1 FILE, VISIBLE MOBILE 19 DRAWER — $ 415
REPLACING ONE REMINGTON RAND KARDEX, MOBILE VISIBLE FILE, USED IN PURCHASING DEPT. SERIAL NO. UNKNOWN, PURCHASER'S NO. 12-166, PRESENT FILE IS WORN OUT. ESTIMATED COST $415 LESS TRADE IN $0.

230. 3 SETS, DRAPES — $1,200
REPLACING ONE SET OF ALICE CHALMERS THAT IS SHABBY AND WORN. SERIAL AND PURCHASER'S NO'S UNKNOWN. EST. COST #350, NO TRADE IN.

REPLACING ONE SET AT NORTH BEACH THAT IS SUN ROTTED, INSTALLED IN 1956. SERIAL AND PURCHASER'S NO'S UNKNOWN. EST. COST $350, NO TRADE IN.

REPLACING ONE SET AT SILVER TERRACE THAT IS WORN OUT SHABBY AND AN EYESORE. SERIAL AND PURCHASER'S NO'S UNKNOWN. ESTIMATED COST $500, NO TRADE IN.

231. 1 SEWING MACHINE — $ 120
REPLACING ONE 1941 MODEL 95-10 SINGER, USED AT DRAMA AND DANCE CENTER, PRESENT MACHINE IS OBSOLETE AND DUE FOR A BREAKDOWN, SERIAL NO. AB658732, PURCHASER'S NO. UNKNOWN, ESTIMATED COST $120, NO TRADE IN VALUE.

232. 1 HOT PLATE, ELECTRIC, 2 BURNER — $ 50
REPLACING A HOMEMADE MODEL USED AT DRAMA AND DANCE CENTER, SERIAL NO. UNKNOWN, PURCHASER'S NO. 12-9231, PRESENT MODEL IS INADEQUATE. EST. COST $50, NO TRADE IN.

233. 1 RANGE — $ 300
REPLACING A 1960 MODEL USED AT LAKE MERCED SPORTS CENTER THAT IS BREAKING DOWN CONSTANTLY, SERIAL AND PURCHASER'S NO'S UNKNOWN. EST. COST $300, NO TRADE IN VALUE.

234. 1 TYPEWRITER, PICA TYPE — $ 270
REPLACING ONE USED BY PUBLIC INFORMATION OFFICER, SERIAL NO. 8-215235, R.C. ALLEN ESTIMATED COST $270 LESS TRADE IN $5.

235. 1 MACHINE, MIMEOGRAPH, ELECTRIC — $ 850
REPLACING ONE USED AT MCLAREN LODGE THAT IS WORN OUT, SERIAL NO. 16534, PURCHASER'S NO. 12-10932, TEMPO. ESTIMATED COST $875 LESS TRADE IN $25.

236. 3 CUTTERS, PAPER, 16 INCH $100
REPLACING CUTTING EQUIPMENT THAT IS 7 YEARS OLD AND IN CONSTANT USE AT THE PHOTO CENTER. THIS EQUIPMENT IS ESSENTIAL FOR THE USERS OF THE PHOTO CENTER IN ORDER TO TRIM PHOTOGRAPHS. ESTIMATED COST $100, NO TRADE-IN VALUE.

237. 1 CUTTER, PAPER, 30 INCH $55
REPLACING ONE 1951 MILTON BRADLEY MODEL USED AT THE RANDALL JUNIOR MUSEUM FOR THE PREPARATION OF CLASS MATERIALS, LABELS, INFORMATION CARDS AND EXHIBITS. PRESENT MODEL IS WORN-OUT. SERIAL NO. UNKNOWN, PURCHASER'S NO. 12-2525.
ESTIMATED COST $60 LESS TRADE-IN $5.

238. 2 RECORD PLAYERS $140
REPLACING ONE USED AT LAUREL HILL FOR TINY TOT PROGRAM, THAT IS WORN-OUT.
SERIAL AND PURCHASER'S NO.'S UNKNOWN.
ESTIMATED COST $70 LESS TRADE-IN $0.

REPLACING ONE USED AT PRESIDIO HEIGHTS FOR TINY TOT PROGRAM, THAT IS WORN-OUT.
SERIAL AND PURCHASER'S NO.'S UNKNOWN.
ESTIMATED COST $70 LESS TRADE-IN $0.

239. 2 BENCHES, PIANO $50
REPLACING TWO BENCHES THAT ARE BROKEN AND BEYOND REPAIR, LOCATED AT MISSION PLAYGROUND AND HAYES VALLEY. SERIAL NO. AND PURCHASER'S NO. UNKNOWN.
ESTIMATED COST $25 EACH, NO TRADE-IN VALUE.

240. 3 PIANO AND BENCH SETS, STUDIO $1,450
REPLACING ONE USED AT MIDTOWN TERRACE, MODEL 1910 KIMBALL UPHIGHT THAT IS WORN BEYOND REPAIR. SERIAL NO. 155528, PURCHASER'S NO. UNKNOWN. ESTIMATED COST $500, NO TRADE-IN.

REPLACING ONE USED AT FUNSTON, 1908 EVANS UPRIGHT, THAT IS WORN BEYOND REPAIR. SERIAL NO. 37070, PURCHASER'S NO. UNKNOWN.
ESTIMATED COST $500, TRADE-IN VALUE $25.

REPLACING ONE USED AT HAMILTON, 1927 WURLITZER UPHIGHT, THAT IS WORN BEYOND REPAIR. SERIAL NO. 82234, PURCHASER'S NO. UNKNOWN.
ESTIMATED COST $500, TRADE-IN VALUE $25.

241. 1 PIANO AND BENCH, SPINET $575
REPLACING ONE 1909 PACKARD, UPHIGHT, SERIAL NO. 91704, PURCHASER'S NO. 12-6534, USED AT SUNSET PLAYGROUND. PRESENT MODEL IS WORN BEYOND REPAIR. ESTIMAED COST $600 LESS TRADE-IN $25.

242. 1 PLATFORM, REVOLVING, PLAYGROUND $285
REPLACING ONE MERRY-GO-ROUND IN USE AT NOE COURTS, SERIAL AND PURCHASER'S NO.'S UNKNOWN; PRESENT MODEL IS WORN-OUT AND A SAFETY HAZARD. ESTIMATED COST $285, LESS TRADE-IN $0.

243. 3 TABLES, TABLE TENNIS $210
REPLACING THREE USED AT LAUREL HILL, MIRALOMA AND WEST SUNSET PLAYGROUNDS. ALL THREE ARE WORN-OUT AND UNUSABLE. SERIAL AND PURCHASER'S NO.'S UNKNOWN.
ESTIMATED COST $70 EACH, NO TRADE-IN VALUE.

244. 2 STANDARDS, BASKETBALL $394
REPLACING TWO USED AT CHINESE CENTER THAT ARE A SAFETY HAZARD. MODERN MODELS ARE ONE-POSTED AND SAFER. SERIAL AND PURCHASER'S NO.'S UNKNOWN. ESTIMATED COST $197 EACH LESS TRADE-IN $0.

245. 4 BACKBOARDS, BASKETBALL $360
REPLACING FOUR IN USE AT HAMILTON THAT ARE BROKEN AND MAKE THE COURTS UNPLAYABLE. SERIAL NO. AND PURCHASER'S NO. UNKNOWN.
ESTIMATED COST $90 EACH, NO TRADE-IN VALUE.

246. 2 SCRUBBING MACHINES, FLOOR, ELECTRIC $696
REPLACING ONE USED AT PORTOLA, MODEL HOLT 16C, SERIAL NO. 1214-51, PURCHASER'S NO. 12-3202; PRESENT MODEL IS WORN-OUT.
ESTIMATED COST $348, NO TRADE-IN VALUE.

REPLACING ONE USED AT ST. MARY'S, MODEL 1950 HOLT, SERIAL NO. 11670, PURCHASER'S NO. 12-3279; PRESENT MODEL IS WORN-OUT.
ESTIMATED COST $348, NO TRADE-IN VALUE.

247. 1 SEDAN, CLASS A $2,300
TRANSPORTATION FOR CITY-WIDE SUPERVISION IN WOMEN'S ATHLETICS DIVISION, STAFF OF THREE. TIME WILL BE UTILIZED TO GREATER EFFICIENCY BY USING CITY SEDAN RATHER THAN PUBLIC TRANSPORTATION.

248. 1 TRUCK, PICKUP, 3/4 TON — $2,300
NEW TRUCK TO BE USED AT McLAREN PARK IN TRANSPORTING PARK PATROLMEN IN PROTECTION OF THE PARK FACILITIES AND SERVICING PARK PERSONNEL IN MAINTENANCE DUTIES AT THE PARK.

249. 1 TRUCK, DUMP, 2 TON — $5,800
NEW TRUCK TO BE USED FOR GENERAL HAULING IN THE MAINTENANCE OF GOLDEN GATE PARK AND OTHER AREAS, THE DEPARTMENT TRUCKS ARE OPERATING ON A 5 DAY WEEK BASIS AND SHOULD HAVE REPLACEMENTS WHILE THEY ARE IN SHOP FOR SERVICE AND REPAIRS.

250. 1 SHOP, POWER, WOOD DELTA — $ 450
REQUESTED BY GOLDEN GATE PARK SENIOR CENTER, FOR USE IN MEN'S PROGRAM IN WOODWORK. REQUESTED IN LAST YEARS BUDGET BUT NOT ALLOWED.

251. 1 PLANER, WOOD, POWER, 18 IN. — $1,175
REQUESTED BY MAINTENANCE YARD, FOR USE IN PRODUCTION PLANING, AT PRESENT EVERYTHING IS PLANED BY HAND. IF ALLOWED IT WOULD REDUCE PLANING TIME GREATLY AND ALLOW CARPENTERS TO PERFORM THEIR OTHER DUTIES.

252. 1 TORCH SET, CUTTING AND WELDING, GAS — $ 175
REQUESTED BY PLUMBERS. AS MUCH OF THE PIPE IN TBE DEPARTMENT IS WELDED, THIS EQUIPMENT WOULD FACILITATE THE PIPE INSTALLATION AND REPAIR DONE BY THE PLUMBERS WORKING OUT OF THEIR EQUIPPED TRUCK.

253. 1 GRINDING MACHINE, BENCH — $ 90
REQUESTED BY STATIONARY ENGINEERS FOR GENERAL REPAIR USAGE.

254. 7 MOWERS, LAWN, POWER, ROTARY, 20 IN. — $1,050
NEW REQUEST FOR POWER MOWERS IN LOCATIONS WHERE POWER MOWERS ARE NOT NOW LOCATED. LAWNS WOULD BE SERVICED MORE FREQUENTLY AND WOULD FREE GARDENERS FOR THEIR OTHER DUTIES. REQUESTED BY BAY VIEW, HUNTERS POINT, OCEAN VIEW, ALICE CHALMERS, GILMAN, CAYUGA AND ST. MARYS.

255. 2 MOWERS, LAWN, POWER, 21 IN. — $ 300
ONE REQUESTED FOR GOLDEN GATE PARK TO TRIM UNDER SRRUBS AND BENCHES AND AROUND ROCKS AND MONUMENTS. ALSO TO CUT BIGR GRASS THAT A REEL TYPE MOWER WILL NOT CUT.
ONE REQUESTED FOR USE IN GOLDEN GATE PARK, SECTION 4. REQUESTED TO MOW LAWN EDGES UNDER SHRUBS, AROUND STATUES AND EDGES OF BIG REC BALL FIELDS. TO CUT HEAVY WEEDS IN AREAS WHERE REEL MOWERS CANNOT CUT. CUT SMALL AREAS OF LAWN IN RRODODENDRAN DELL, FERN DELL AND OTHER DELL SLOPE AREAS.

256. 2 MOWERS, LAWN, TRACTOR PROPELLED — $1,100
REQUESTED ONE ROTARY CUTTER 60 IN. TO MOUNT BEHIND RUBBER TIRED TRACTOR TO BE USED TO CUT BRUSH, SAPLINGS AND HIGH WEEDS AS A FIRE PREVENTATIVE AND TO GIVE WILD AREAS OF PARKS AND GOLF COURSES A MORE PRESENTABLE APPEARANCE.

REQUESTED ONE FLAIL MOWER 60 IN. TO BE MOUNTED BERIND RUBBER TIRED TRACTOR TO BE USED TO CUT WEEDS IN WILD AREAS AND HIGH GRASS THAT LAWN MOWERS CANNOT HANDLE.

257. 1 TILLER, POWER OPERATED, 14 IN. — $ 150
REQUESTED BY NURSERY AND GENERAL DIVISION FOR USE IN SMALL GREEN HOUSE BEDS OR AS CULTIVATORS AROUND SHRUBS. NEW DESIGN OF SMALL TILLERS MAKES THEM A VALUABLE PIECE OF EQUIPMENT FOR PARK WORK.

258. 1 TILLER, TRACTOR MOUNTING, 60 IN. — $1,400
REQUESTED FOR USE IN TILLING SOIL IN LAWN AND PLANTING AREAS. ALSO USED ON RUNNING AREAS OF ATHLETIC FIELDS.

259. 1 SHREDDER, SOIL, POWER — $ 445
REQUESTED FOR USE IN CONSERVATORY TO ELIMINATE HAND SCREENING OF SOIL MIX IN ORDER TO REMOVE GLASS AND OTHER DEBRIS AND TO BREAK UP LUMPS.

260. 1 SCREEN, SOIL, POWER — $ 800
REQUESTED FOR USE IN NURSERY AND GENERAL DIVISION TO SCREEN SOILS IN ORDER TO INCREASE EFFICIENCY AND QUALITY OF WORK.

261. 2 EDGE TRIMMERS, LAWN MOWER, POWER — $ 250
REQUESTED BY SECTIONS 8 AND 9 FOR USE IN GOLDEN GATE PARK MAINTENANCE WORK. REQUESTED TO CUT AND TRIM IN AND AROUND SHRUBBERY GROUPS AND FLOWER BEDS, AROUND THE BASE OF TREES, AROUND BENCHES, AROUND CURB STONES AND TO TRIM LAWN BORDERS THROUGROUT SECTIONS 8 AND 9.

262. 1 SWEEPER, POWER $435
REQUESTED FOR USE AT CIVIC CENTER. AT PRESENT A FULL-TIME MAN IS ASSIGNED TO PICK UP LITTER. WITH THE SWEEPER THE LITTER WORK COULD BE DONE IN ABOUT THREE HOUHS A DAY RELEASING THE MAN FOR ADDITIONAL DUTIES.

263. 1 CHIPPER, BRUSH $4,800
REQUESTED FOR USE IN MAKING NEEDED MULCH FROM LARGE TREE CUTTINGS AND BRANCHES. THE DEPARTMENT IS NOT ALLOWED TO BURN IN THE PARKS NECESSITATING HAULING CUTTINGS TO THE DUMPS AT UNPROVIDED EXPENSE OR CHIPPING TO MULCH AS NEEDED.

264. 1 HARROW, DISK $470
REQUESTED BY GENERAL MAINTENANCE IN PREPARING SOIL FOR LANDSCAPE AREAS AND PLANTING AREAS.

265. 1 PLOW, TRACTOH-PHOPELLED $350
REQUESTED BY GENERAL MAINTENANCE TO TURN SOIL FOH WATER PENETRATION AND AERATION WHICH IS NEEDED FOH GOOD PLANT GROWTH. ALSO NEEDED TO TURN TRASH GROWTH COMPLETELY UNDER.

266. 1 LOADER, BUCKET TYPE $7,748
REQUESTED FOR MCLAREN PARK FOR LANDSCAPING AND GENERAL MAINTENANCE.

267. 1 BACKHOE, TRACTOH-MOUNTING $2,900
REQUESTED BY GENERAL MAINTENANCE TO BE USED FOH TRENCHING AND EXCAVATING IN THE MAINTENANCE OF WATEH, SEWER AND ELECTRICAL SYSTEMS OF THE DEPARTMENT; FOR USE ALSO IN LANDSCAPING.

268. 1 MARKER, LIME $120
REQUESTED BY POHTOLA FOH USE IN LINING PLAYFIELDS.

269. 2 REFHIGERATOHS, ELECTRIC, 12 CUBIC FT. $520
REQUESTED FOR ARGONNE AND MIDTOWN FOR STORAGE OF FOOD AND GENERAL USE FOH MOTHERS' CLUBS, SENIOR CITIZENS, TINY TOTS AND PLAYGROUND GATHERINGS.

270. 5 FIRE EXTINGUISHERS, DRY CHEMICAL $258
REQUESTED BY THE RANDALL JUNIOR MUSEUM AS RECOMMENDED BY THE SAFETY ENGINEER. THERE ARE SIX AREAS OF THE MUSEUM THAT ARE UNPROTECTED AGAINST FIRE.

271. 1 CYLINDER, ASSEMBLY, AIH, DIVING $78
REQUESTED BY AQUATICS DIVISION FOR USE IN RESCUE WORK AT LAKE MERCED AND OTHER AREAS. THIS EQUIPMENT IS NEEDED IN THE SCUBA PROGRAM.

272. 1 REGULATOR, SCUBA $73
REQUESTED BY AQUATICS DIVISION FOR USE IN RESCUE WORK AT LAKE MERCED AND OTHER AREAS. THIS EQUIPMENT IS ESSENTIAL TO THE SCUBA PHOGRAM.

273. 1 PUMP, CENTRIFUGAL, PORTABLE $138
REQUESTED BY STATIONARY ENGINEER FOR USE IN IRRIGATION OF LAWN AND SHRUB AREAS ON SOUTH SIDE OF STOW LAKE. THIS PUMP CAN BE TRANSPOHTED FROM POINT TO POINT TO IRRIGATE ADJACENT AREAS BY THE LAKE.

274. 1 COMPRESSOH, HIGH PRESSURE $225
REQUESTED BY PAINT SHOP FOR USE IN SPRAY WORK IN FIELD TO PRODUCE A HIGHER QUALITY JOB IN LESS TIME FOR TRE MANY NONBRUSHABLE SURFACES AND MATERIALS.

275. 1 KILN, METAL ENAMELING $45
REQUESTED BY THE RANDALL JUNIOR MUSEUM TO BE USED IN TESTING CLAY AND GLAZES IN THE CERAMICS PHOGRAM. IT CAN ALSO BE USED IN OTHER AREAS OF ARTS AND CRAFTS AS AN ENAMELING KILN.

276. 1 KILN, CERAMIC $250
REQUESTED BY EUREKA VALLEY FOR USE IN THE CERAMIC AND CERAMIC JEWELRY PROGRAM.

277. 1 BOOTH, SPRAYING $3,000
REQUESTED BY THE PAINT SECTION OF THE MAINTENANCE DIVISION TO BE USED IN SPRAYING PAINTS AND LACQUERS IN FINISHING AND REFINISHING OF METAL CHAIRS, DESKS, CABINETS, STENCILING AND OTHER WORK. THE PRESENT METHOD IS DETRIMENTAL TO THE HEALTH OF THE PAINTERS.

278. 1 DRILL, ELECTRIC, PORTABLE, 3/8 INCH $60
REQUESTED BY CARPENTER SHOP IN ORDER TO EXPEDITE WORK AND INCREASE PERFORMANCE.

279. 1 HELAY, CONTHOL, CIHCUIT $85
REQUESTED BY STATIONARY ENGINEERS FOH USE AT 8 SWIMMING POOLS. A SPARE REPLACEMENT FOH HEATING SYSTEMS WOULD PREVENT CLOSING DOWN OF A POOL BECAUSE OF A BREAKDOWN IN EQUIPMENT.

280. 2 LIGHTS, SPOT $180
REQUESTED BY THE GOLDEN GATE PARK SENIOR CENTER OPENED IN 1965.

281. 1 SCREEN, PROJECTION, TRIPOD $60
REQUESTED BY OCEAN VIEW FOR USE IN THE ACTIVITIES OF THE PLAYGROUND.

282. 4 CABINETS, FILING, 2 DRAWER — $ 240
REQUESTED BY SILVER TERRACE, EUREKA VALLEY, FULTON AND THE HANDICAPPED DIVISION FOR USE IN STORAGE AND FILING OF DEPARTMENT RECORDS. THE HANDICAPPED PARTICULARILY HAS RECORDS OF A CONFIDENTAL NATURE WHICR SHOULD BE KEPT IN LOCKED FILES.

283. 5 CABINETS, FILING, 4 DRAWER — $ 600
REQUESTED BY THE COMMISSION SECRETARY (3), PUBLIC RELATIONS OFFICER AND THE ARTS AND CRAFTS DIVISION FOR USE IN THE STORAGE OF RECORDS.

284. 1 CABINET, FILING, 5 DRAWER — $ 140
REQUESTED BY THE CRINESE CENTER FOR USE IN THE STORAGE AND FILING OF RECORDS.

285. 2 CABINETS, FILING, STENCIL — $ 260
REQUESTED BY BUSINESS DIVISION FOR USE 1N TRE STORING OF RE-USABLE STENCILS FOR FAST ACCESS AND EFFICIENCY 1N OPERATIONS.

286. 1 CABINET, FILING, CARD AND LETTER — $ 122
REQUESTED BY THE HANDICAPPED DIVISION FOR USE IN STORAGE AND FILING OF CONFIDENTAL RECORDS.

287. 8 TABLES, BANQUET, FOLDING, 8 FT. — $ 560
REQUESTED FIVE BY THE YERBA BUENA SENIOR CENTER FOR USE AT MEETINGS, BANQUETS, PARTIES AND CRAFTS.
REQUESTED THREE BY THE MILTON MEYER CENTER FOR USE IN CRAFT CLASSES.

288. 44 LOCKERS, STORAGE — $1,375
REQUESTED BY THE PHOTOGRAPHY CENTER FOR USE IN THE STORAGE OF PHOTO EQUIPMENT AND CHEMICALS OF THE MEMBERS. THE PRESENT LOCKERS CANNOT HANDLE THE DEMAND.

289. 1 BULLETIN BOARD — $ 60
REQUESTED BY HAMILTON CENTER FOR ENLARGED COMMUNITY CENTER ACTIVITIES.

290. 15 TABLES, PICNIC — $1,650
REQUESTED FOR USE IN GOLDEN GATE PARK STRATEGICALLY LOCATED NEAR THE BARBECUE PITS, NAMELY MOTHERS' MEADOWS (1), LINDLEY MEADOW (2), MARX MEADOW (2), NORTHWEST CORNER OF MARX ROAD AND MAIN DRIVE (4) AND METSON LAKE CAMP SITE (6)

291. 6 TABLES, VARIOUS — $ 200
REQUEST BY THE GOLDEN GATE PARK SENIOR CENTER TO MATCH THE EXISTING TABLES.
FOUR RATTAN LAMP TABLES $25 EACH
TWO RATTAN LIBRARY TABLES $50 EACH.

292. 1 MIXING MACHINE, FOOD, ELECTRIC — $ 155
REQUESTED BY THE SILVER TREE DAY CAMP, TO BE USED IN MIXING FOOD PRODUCTS. BECAUSE OF THE AVAILABILITY OF SURPLUS FOOD, IT IS MORE ECONOMICAL TO MIX TRAN TO BUY PRE-M1XED PACKAGED GOODS.

293. 2 RANGES — $ 500
REQUESTED BY HAYWARD GIRLS AND MIDTOWN FOR USE IN THE RECREATIONAL ACTIV1TIES OF THE PLAYGROUND.

294. 5 BARBECUE, PARK, CLOVERLEAF — $ 375
REQUESTED FOR USE IN VARIOUS AREAS OF GOLDEN GATE PARK.

295. 1 TYPEWRITER, BULLETIN — $ 275
REQUESTED BY THE SENIOR CENTERS FOR TYPING NOTICES AND OTHER ANNOUNCEMENTS.

296. 1 RECORD PLAYER — $ 70
REQUESTED BY THE HANDICAPPED DIVISION FOR USE ON A CITY WIDE BASIS.

297. 1 CLIMBER, PLAYGROUND — $ 228
FOR USE AT UPPER NOE. AT PRESENT THERE IS NO CLIMBING APPARATUS IN THIS UNIT.

298. 5 PLATFORM, REVOLVING, PLAYGROUND — $1,425
REQUESTED BY ROSSI, ALTA PLAZA, LAFAYETTE, ALICE CHALMERS AND FLEISHHACKER PLAYFIELD, TO IMPROVE THE PLAY AREAS.

299. 2 POST ASSEMBLY, HIGH JUMP, PORTABLE — $ 112
REQUESTED BY THE ATHLETIC DIVISION FOR USE THROUGHOUT THE DEPARTMENT IN TRACK PRACTICE.

300. 5 POST ASSEMBLY, VOLLEYBALL, SETS — $ 335
REQUESTED BY GIRLS' ATHLETICS (4) FOR USE IN VOLLEYBALL AND TENNIS AND SET UP BOTR OUTDOORS OR 1NDOORS DURING THE WINTER MONTHS. ESTIMATED COST $250.

REQUESTED BY CHINESE CENTER (1) FOR USE IN VOLLEYBALL AND TENNIS. PRESENT STANDARDS ARE NOT SUFFICIENTLY STRONG. ESTIMATED COST $85.

301. 2 STANDARDS, BASKETBALL $ 394
REQUESTED FOR USE AT PEIXOTTO PLAYGROUND. THE TENNIS AREA COULD ALSO BE USED FOR BASKETBALL.

ZOO DIVISION

302. 1 SWEEPER, POWER $ 3,385
REPLACING ONE WAYNE, MODEL 706, SERIAL NO. 3086048, PURCHASERS' NO. UNKNOWN, PRESENT MODEL IS WORN OUT. ESTIMATED COST $3,485 LESS TRADE IN $100.

COMMISSARY DIVISION

303. 1 CLIMBER, PLAYGROUND $ 134
REQUESTED BY CHILDREN'S QUARTERS FOR USE BY THE SMALLER CHILDREN.

304. 1 CLIMBER, TREE, PLAYGROUND $ 300
REQUESTED BY CHILDREN'S QUARTERS FOR USE BY THE MANY SMALLER CHILDREN.

RECREATIONAL UNITS

305. 1 TBUCK, PICKUP, 1/2 TON $ 1,900
REPLACING ONE 1959 CUSHMAN, SERIAL NO.048182, PURCHASER'S NO. 12-3101, THAT IS A TOTAL WRECK. ESTIMATED COST $1,900 LESS TRADE IN $0.

306. 1 TRUCK, DUMP, 2 TON $ 5,600
REPLACING ONE 1958 CHEV. DUMP TRUCK, SERIAL NO. 6B580-104774, PURCHASER'S NO. 12-2595, THAT IS OLD AND TOO EXPENSIVE TO OPERATE AND MAINTAIN. EST. COST $5,700 LESS TRADE IN $100.

307. 2 MOWER, LAWN, POWER, ROTARY, 21 IN. $ 410
REPLACING ONE 1958 JACOBSEN 19 IN. SERIAL NO. 66B21 4778, PURCHASER'S NO. 12-107198, THAT IS WORN OUT. EST. COST $210 LESS TRADE IN $5. PRESENT MOWER IS USED AT LINCOLN PARK.

REPLACING ONE 1959 NATIONAL 21 IN USED AT GOLDEN GATE PARK GOLF COURSE, SERIAL NO. 2559, PUBCHASER'S NO. 12-11011, THAT IS WORN OUT, ESTIMATED COST $210 LESS TRADE IN $5.

308. 2 MOWER, LAWN, POWER, 30 IN. $ 1,300
REPLACING ONE 1955 TORO PARK SPECIAL 30 IN. USED AT SHARP PARK GOLF COURSE, SERIAL NO. UNKNOWN, PURCHASER'S NO. 12-10412, THAT IS WORN OUT. EST, COST $675 LESS TRADE IN $25.

REPLACING ONE 1955 TORO PARK SPECIAL 30 IN. USED AT HARDING PARK GOLF COURSE, SERIAL NO. 284-869, PURCHASEB'S NO. 12-10418, THAT IS WORN OUT. EST. COST $675 LESS TRADE IN $25.

309. 1 MOWER, LAWN, TRACTOR, 7 UNIT $ 7,300
REPLACING ONE 1954 WORTHINGTON TRACTOR MOWER USED AT HARDING PARK GOLF COURSE, SERIAL NO. G-4399, PURCHASER'S NO. 12-1025, THAT IS WORN OUT AND TOO COSTLY TO REPAIR. ESTIMATED COST $7,500 LESS TRADE IN $200.

310. 5 MOWER, GREENS, POWER $ 2,125
REPLACING ONE 1958 TORO GREENSMOWER USED AT LINCOLN PARK GOLF COURSE, SERIAL NO. 03532, PURCHASER'S NO. 12-11376, THAT IS WORN OUT. EST. COST $450 LESS TRADE IN $25.

REPLACING ONE 1959 TORO GREENSMOWER USED AT HARDING PARK GOLF COURSE, SERIAL NO. 04-119-1084, PURCHASER'S NO, 12-11073, THAT IS WORN OUT. ESTIMATED COST $450 LESS THADE IN $25.

REPLACING ONE 1961 TORO GREENSMOWER USED AT HARDING PARK GOLF COURSE, SERIAL NO. 04-110-910, PURCHASER'S NO. 12-11377, THAT IS WORN OUT. ESTIMATED COST $450 LESS TRADE IN $25.

REPLACING ONE 1961 TORO GREENSMOWER USED AT SHARP PARK GOLF COURSE, SERIAL NO. 04-110-884, PURCHASER'S NO. 12-11375, THAT IS WORN OUT. ESTIMATEB COST $450 LESS TRADE IN $25.

REPLACING ONE 1963 TORO USED AT MCLAREN PARK GOLF COURSE, SERIAL NO. 0731903, PURCHASER'S NO. UNKNOWN, THAT IS WORN OUT. ESTIMATED COST $450 LESS TRADE IN $25.

311. 1 KNIFE, LAWN, VERTICAL $ 620
REPLACING ONE VERTI-CUT MODEL 9 YEAR 1957 USED AT THE GOLF COURSEB, SERIAL NO. 151141, PURCHASER'S NO. 12-10530, THAT IS WORN OUT AND NOT WORTH MAINTAINING. ESTIMATED COST $640 LESS TRADE IN $20.

312. 10 UNITS, MOWER, TRACTOR $ 3,300
REPLACING UNITS AT LINCOLN (5) AND MCLAREN (5) GOLF COURSES, SERIAL AND PURCHASER'S NO'S UNKNOWN. ALL UNITS ARE WORN OUT AND NO LONGER OF SERVICE. EST. COST $3,400 LESS TRADE IN $100.

313. 1 SPRAYER, INSECTICIDE, TRAILER MOUNTED — $ 850
REPLACING ONE 1953 BEAN 50 GALLON SPRAYER, USED AT ALL GOLF COURSES, SERIAL NO. AND PURCHASER'S NO. UNKNOWN, PRESENT SPRAYER IS WORN OUT, THE TANK BEING CORRODED. ESTIMATED COST $875 LESS TRADE IN $25.

314. 1 AERATOR, GREENS, GOLF — $ 890
REPLACING ONE 1957 MOTORAIRE USED AT ALL GOLF COURSES, SERIAL NO. UNKNOWN, PURCHASER'S NO. 12-10531, THAT IS OLD AND TOO COSTLY TO REPAIR. EST. COST $900 LESS TRADE IN $10.

315. 1 HEATER, WATER, BOOSTER — $ 275
REPLACING ONE AT HARDING GOLF COURSE CLUBHOUSE THAT IS NOT WORKING. SERIAL AND PURCHASER'S NO'S UNKNOWN. ESTIMATED COST $275 LESS TRADE IN $ 0.

316. 2 SPRINKLERS, TRAVELING, WATER POWERED — $ 386
REPLACING TWO RAINMOBILES USED AT KEZAR STADIUM THAT ARE WORN OUT. SERIAL NO. AND PURCHASER'S NO. UNKNOWN. ESTIMATED COST $386 LESS TRADE IN $ 0.

317. 2 STANDARDS, BASKETBALL, OVERREAD — $4,800
REPLACING TWO HOMEMADE (1927) USED AT KEZAR PAVILION THAT ARE OUTDATED, BULKY, AND UNSIGHTLY. REPLACEMENTS WILL ENABLE ENTIRE FLOOR TO BE VISABLE AT OTHER EVENTS. SERIAL AND PURCHASER'S NO'S UNKNOWN. ESTIMATED COST $5,000 LESS TRADE IN $200.

318. 2 CARTS, GOLF GAS OPERATED — $2,350
REQUESTED FOR HARDING AND SHARP PARK GOLF COURSES FOR USE IN POLICING THE COURSES MORE EFFICIENTLY.

319. 1 LAPPING MACHINE, MOWER, LAWN — $ 100
REQUESTED FOR USE IN SHARPENING MOWERS AT MCLAREN GOLF COURSE.

320. 1 MOWER, LAWN, POWER, ROTARY, 20 IN. — $ 145
REQUESTED FOR USE AT HARDING PARK GOLF COURSE TO EDGE SAND TRAPS AND TO KEEP ROUGH AREAS CLEAN AND NEAT.

321. 1 MOWER, KNIFE, HAMMER — $ 685
REQUESTED FOR USE AT ALL GOLF COURSES TO CUT OUT ROOTS, ROUGHS, ETC. AND TO HELP MAINTAIN THE CONDITION OF THE COURSES.

322. 1 SWEEPER, VACUUM, POWER — $ 435
REQUESTED FOR KEZAR STADIUM AND PAVILION FOR USE IN CLEANING CORRIDORS, AISLES, PATHS IN AND AROUND THE AREA. THIS SWEEPER WOULD ELIMINATE MANY MAN HOURS OF CLEANUP.

323. 1 MARKER, FIELD, PAINT — $ 385
REQUESTED FOR KEZAR STADIUM FOR USE IN MARKING THE FIELD. CAN ALSO BE USED FOR MARKING ANY SURFACE SUCH AS PARKING LOTS, PLAYGROUNDS, ETC.

324. 12 SPRINKLERS, TRAVELING, WATER POWERED — $2,316
REQUESTED FOR USE AT HARDING PARK GOLF COURSE, WHICH HAS NO AUTOMATIC SYSTEM. NIGHT WATERING COULD BE DONE WHICH WOULD ELIMINATE INTERFERENCE DURING BUSY DAYTIME PLAYING HOURS.

325. 1 SCOREBOARD, BASKETBALL — $ 850
REQUESTED FOR USE AT KEZAR PAVILION. ONLY ONE BOARD IS NOW LOCATED IN THE EAST END OF THE PAVILION. ANOTHER BOARD WOULD FOSTER BETTER VIEWING FOR ALL CONCERNED. EXISTING BOARD WOULD BE COORDINATED WITH THE NEW BOARD FOR EFFICIENCY REASONS.

326. ACCIDENT COMPENSATION
THE REQUESTED FUNDS ARE BASED ON CALCULATIONS DERIVED FROM A COMPARISON OF ACTUAL EXPENDITURES FOR THE FISCAL YEAR 1964-1965 (69834) AND ACTUAL AND ESTIMATED EXPENDITURES FOR THE FISCAL YEAR 1965-1966 (50000)

327. MEMBERSHIP DUES - SEE SHEET 29 FOR DETAILS.

327 MEMBERSHIP DUES

SHORELINE PLANNING ASSOCIATION OF CALIFORNIA, INC.	$ 500
AMERICAN ASSOCIATION OF MUSEUMS	5
NATIONAL RECREATION ASSOCIATION	10
CALIFORNIA ASSOCIATION FOR HEALTH AND WELFARE	10
AMERICAN ASSOCIATION OF HEALTH AND PHYSICAL EDUCATION	10
AMERICAN RECREATION SOCIETY	10
NATIONAL AUDUBON SOCIETY	5
AMERICAN CAMPING ASSOCIATION	10
NATIONAL STORYTELLERS LEAGUE	2
NORTHERN CALIFORNIA YOUTH COUNCIL	2
AMERICAN INSTITUTE OF PARK EXECUTIVES	35
NATIONAL SHADE TREE CONFERENCE - WESTERN CHAPTER	25
CALIFORNIA MARINE PARKS AND HARBORS ASSOCIATION	500
AMERICAN HORTICULTURAL SOCIETY	6
AMERICAN RHODODENDRON SOCIETY	5
	$1,135

ORD. NO. 81-65

328. RETIREMENT ALLOWANCE (RET)

PERMANENT SALARIES			$ 3,136,472
PERMANENT SALARIES-ASST. GARDENER			702,279
WAGES			1,081,507
PERMANENT SALARIES-GARDENERS			2,363,011
OVERTIME: GENERAL	7200		
ZOO	75		
COMMISSARY	1350		
REC UNITS	1100		9,725
HOLIDAYS: GENERAL	23144		
ZOO	10563		
COMMISSARY	2217		
REC UNITS	10688		46,612
OVERTIME AND TEMP. WAGES	75791		
LESS:			
TEMPORARY WAGES:			
7354 SPRAY TRUCK	7584		
7354 VAC RELIEF	16054		
7395 IRON WORKER	10500 - 34138		41,653
			$ 7,381,259

RETIREMENT ALLOWANCE (5.166%)		
GENERAL DIVISION	6,727,302	$ 347,532
ZOO DIVISION	288,750	14,917
COMMISSARY	84,504	4,365
REC UNITS	280,703	14,501
	7,381,259	$ 381,315

329. SOCIAL SECURITY - EMPLOYERS TAX

GENERAL DIVISION	1,498,528 @ 4.2%	62,938
	3,025,507 @ 4.4%	133,122
ZOO DIVISION	82,333 @ 4.2%	3,458
	104,863 @ 4.4%	4,614
COMMISSARY DIVISION	36,211 @ 4.2%	1,521
	40,258 @ 4.4%	1,771
RECREATIONAL UNITS	102,291 @ 4.2%	4,296
	116,080 @ 4.4%	5,108
SUB-TOTAL	1,719,363 @ 4.2%	72,213
SUB-TOTAL	3,286,708 @ 4.4%	144,615
GRAND TOTAL	5,006,071	216,828

330. HEALTH SERVICE SYSTEM (HSS)
THE REQUESTED FUNDS ARE THOSE FURNISHED BY THE HEALTH SERVICE SYSTEM.

331. SERVICES OF OTHER DEPARTMENTS
THE AMOUNTS REQUESTED ARE THOSE FURNISHED BY THE DEPARTMENT OF PUBLIC WORKS FOR ENGINEERING SERVICES REQUIRED DURING THE 1966-67 FISCAL YEAR. THE FOLLOWING IS A DETAIL OF THE REQUEST.

FROM	6.651.900.000.000 TO 6.411.110.000.000 THE SALARY OF ONE 1630	$ 6,000
FROM	6.651.900.000.000 TO 6.421.110.000.000 THE SALARIES OF ONE 5204, ONE 5210, ONE 5254, ONE 5274, THREE 5362, AND ONE NEW 5272	86,060
FROM	6.651.900.000.000 TO 6.421.130.000.000 THE SALARY OF ONE 5314	10,728
FROM	6.651.900.000.000 TO 6.421.200.000.000 TRAVEL EXPENSE - ROUTINE TRAVEL ($100), TRAVEL EXPENSE - OFFICIAL TRAVEL ($588), AND PRELIMINARY PLANNING AND BUDGET PREPARATION - RECREATION PARK ($11,000)	11,688
FROM	6.651.900.000.000 TO 6.421.203.000.000 USE OF EMPLOYEES CARS	900
FROM	6.651.900.000.000 TO 6.421.300.000.000 MATERIALS AND SUPPLIES	900
FROM	6.651.900.000.000 TO 6.421.400.000.000 REPLACEMENT EQUIPMENT - ELECTRIC TYPEWRITER ($450) AND REPLACEMENT EQUIPMENT - STANDARD SEDAN AUTOMOBILE ($2,150)	2,600

332. BUILDING, STRUCTURES AND IMPROVEMENTS

CANDLESTICK PARK - SITE DEVELOPMENT $ 87,500
THE SLOPE AREAS AROUND THE STADIUM NEED WALLS AND CURBS IN ADDITION TO THE PLANTING TO STOP EROSION. SOME LARGER PLANTS SHOULD BE PLANTED. AN IRRIGATION SYSTEM IS OF PRIME IMPORTANCE FOR THE SUCCESS OF ANY PLANTING.

333. CANDLESTICK PARK - PARKING LOT LANDSCAPING $ 48,500
THE PARKING LOT IS A BARREN EXPANSE OF ASPHALT. PLANTING OF TREES ON THE PERIMETER AND THROUGHOUT PARKING LOT WOULD IMPROVE THE APPEARANCE OF THE ENTIRE AREA.

334. CANDLESTICK PARK - PAVING AND LANDSCAPING OF CLUBHOUSE AREA — $ 10,000
THIS AREA WAS INTENDED FOR LANDSCAPING IN THE ORIGINAL PLAN, BUT WAS NEVER DONE. TRE PARKING SHOULD RE DEFINED BY USING LARGE SPECIMEN TREES WITR ADEQUATE GUARDS TO PROTECT THEM.

335. CANDLESTICK PARK - ASPHALT CURR — $ 6,800
ASPHALT CURB ADJACENT TO EAST FENCE OF PARKING AREA IS NEEDED TO PROTECT FENCING.

336. CANDLESTICK PARK - WATERPROOFING — $143,000
TO PROVIDE WATERPROOFING OVER ALL OCCUPIED AREAS, NAMELY THE STADIUM CLUR, ADMINISTRATIVE OFFICES, LOCKER AREAS, WAREHOUSE LEVEL, AND OTHER WATERPROOFING AS REQUIRED.

337. CANDLESTICK PARK - PUBLIC TOILETS - STUDIES & PLANS — $ 1,000
PREPARE PRELIMINARY PLAN STUDIES AND COST ESTIMATES FOR CONSTRUCTION OF A CONVENIENCE STATION FOR BOTR MEN AND WOMEN ADJACENT TO THE ADVANCE TICKET SALES BOOTH.

338. MARINE YACHT HARBOR - VARIOUS IMPROVEMENTS — $317,000
DETAIL OF PROJECT COSTS

PREPARATION OF PLANS & SPECS.	$100,000
RERTHS, FLOATS, GANGWAYS, MOORING PILES, LIGHTING AND PORTIONS OF ELECTRIC DIST. SYSTEM	$647,000
CONSTRUCTION OF PARKING AREA	$207,000
DREDGING AND SHEET PILE BREAKWATER	$751,000
INSTALLATION OF RENCHES, BOLLARDS, CORRLE PAVING IN SPECIAL AREAS, TREES, LAWNS, AND IRRIGATION IN ENTIRE HARROR AREA INCLUDING LANDSCAPING IN NEW PARKING AREA.	$120,000
HARBORMASTER OFFICE ENLARGEMENT	$ 29,000
ELECTRICAL AND WATER SYSTEMS	$ 79,000
DEMOLITION AND RECONSTRUCTION OF 113 LINEAL FEET OF SEAWALL NEAR LIGHTHOUSE AND PAVING IN VICINITY OF LIGHTROUSE.	$ 65,000
DEMOLITION AND RECONSTRUCTION OF 1000 LINEAL FEET OF SEAWALL ALONG MARINA RLVD.	$253,000
TOTAL ESTIMATED COST OF PROJECT	$2,251,000

SOURCE OF FUNDS

LOAN FROM STATE DIV. OF SMALL CRAFT HARBORS	$1,500,000
1961-62 BUDGET - PLANS AND SPECS.	80,000
1961-62 BUDGET - SEAWALL RECONSTRUCTION	215,000
1962-63 BUDGET - AUTO PARKING	139,000
1966-67 BUDGET REQUEST	317,000
	$2,251,000

339. MARINA YACHT HARBOR - FENDERS AND GATES — $ 33,100
INSTALLATION OF PLASTIC FLOAT FENDERS FOR 681 NEW RERTHS AND INSTALLATION OF 29 SECURITY GATES FOR THE GANGWAY APPROACHES TO THE FLOATS.

340. RALBOA PARK - SOCCER STADIUM LIGHTS — $141,000
INSTALLATION OF FLOODLIGHTS FOR NIGHT USE OF STADIUM.

341. HARDING PARK - GOLF COURSE IRRIGATION - 1st PHASE — $308,300
TO PROVIDE A FULLY AUTOMATIC IRRIGATION SYSTEM IN PLACE OF A WORN OUT INEFFICIENT EXISTING MANUAL SYSTEM. WORK WOULD RE DONE IN THREE PHASES TOTAL COST - $ 998,700.

342. GOLDEN GATE PARK - DRAINAGE CORRECTIONS — $75,000
TO INSTALL PUMPING SYSTEMS AND FORCE MAINS TO DRAIN THREE LOW AREAS, DELAVEAGA DELL, HEROS' GROVE AND THE ARRORETUM.

343. GOLDEN GATE PARK - MUSIC CONCOURSE REHARILITATION STUDIES AND PLANS — $ 5,000
HEHARILITATE THE CONCOURSE RY REALIGNING THE THROUGH TRAFFIC AND CHEATING A PEDESTRIAN MALL.

344. GOLDEN GATE PARK - DEYOUNG MUSEUM - RELANDSCAPING — $80,000
RELANDSCAPING OF COURT AND SOUTH FRONT OF MUSEUM INCLUDING PARKING AREA. REMOVAL OF EXISTING YEW AND PLANTING OF PALMS, NEW ARCHITECTURAL PAVING, LIGHTING AND OUTDOOR FURNISHINGS.

345. PANHANDLE PLAYGROUND - DEVELOPMENT $42,000
CONSTRUCT A PLAY AREA FOR SMALL CHILDREN AND PROVIDE A PAVED AREA FOR BASKETBALL AND VOLLEY BALL. CONSTRUCT A RECREATION BLDG. DURING FISCAL YEARS 1968-1972. 1st PHASE $42,000. TOTAL $140,000

346. DIAMOND HEIGHTS PLAYGROUNDS - DEVELOPMENT $365,000
DEVELOPMENT OF TWO PLAYGROUNDS - TOTAL PROJECT COSTS $1,037,160, PREVIOUSLY BUDGETED $348,160

347. FAIRMOUNT PLAZA - DEVELOPMENT $42,000
LANDSCAPE THE PLAZA AND CONSTRUCT A SMALL CHILDREN'S PLAY AREA.

348. LOMBARD RESERVOIR - COURT PAVING $14,000
CONSTRUCT WEARING SURFACE FOR 3 TENNIS COURTS AND 1 BASKETBALL COURT ON THE ROOF OF THE WATER DEPARTMENT RESERVOIR.

349. GOLDEN GATE PARK - SOUTH DRIVE CURBING $20,000
INSTALL CONCRETE CURBING ALONG PORTIONS OF SOUTH DRIVE. THIS WILL BE PROGRAMMED OVER SEVERAL YEARS.

350. COOLBRITH PARK - SITE DEVELOPMENT $23,000
THIS IS OLD PARK IN CONGESTED AREA, GUTTERS AND PAVED AREAS SHOULD BE CONSTRUCTED TO TAKE CARE OF ERODED AREAS AND A MORE ADEQUATE IRRIGATION SYSTEM SHOULD BE CONSTRUCTED.

351. BAY VIEW PARK - SLOPE PLANTING $58,000
IRRIGATION SYSTEM AND PLANTING OF SIOPE, THIS IS NEEDED TO COVER THE SCAR LEFT BY THE CONSTRUCTION OF CANDLESTICK PARK.

352. GOLDEN GATE PARK BOWLING GREENS - LOCKER & STORAGE ROOMS CONSTRUCTION. $ 8,330
TO CONSTRUCT A CONCRETE BLOCK STRUCTURE OF 300 SQUARE FEET IN AREA TO HOUSE 20 LOCKERS AND GAME EQUIPMENT.

353. HARDING PARK - FENCING $18,700
ERECT 6 FT.FENCE AROUND PLEMING COURSE(9 HOLE) THIS WILL CONTROL GOLFERS WHO SIGN UP TO PLAY THE 9 HOLE COURSE, AND MOVE TO THE 18 HOLE COURSE.

354. PRESIDIO BOULEVARD - IRRIGATION $ 7,600
INSTALL WATER METER CONNECTING CITY WATER MAIN TO PRESENT IRRIGATION SYSTEM IN 3 LOCATIONS ALONG PRESIDIO BLVD., AND INSTALL AN AUTOMATIC IRRIGATION SYSTEM THAT WOULD GIVE BETTER COVERAGE AND ALLOW WATERING AT NIGHT.

355. MIDTOWN TERRACE - SITE DEVELOPMENT $36,000
FENCING, GRADING, DRAINAGE CORRECTIONS, PATHS AND PLANTING OF GREENBELT ALONG CLARENDON AVE. AND DRAINAGE CORRECTION AND PLANTING IN PLAY AREA.

356. GOLDEN GATE PARK, ARCHERY AREA - WALLS & FENCING $7,250
CONSTRUCT WALLS AND FENCING AT ARCHERY AREA. THESE ARE NEEDED TO KEEP PEOPLE FROM ACCIDENTLY WALKING INTO THE AREA.

357. KEZAR STADIUM - IRRIGATION SYSTEM $49,900
INSTALL AUTOMATIC IRRIGATION SYSTEM IN ENTIRE PLAYFIELD AREA. PRESENT SYSTEM IS INADEQUATE.

358. AQUATIC PARK BUILDING - REHABILITATE $150,000
REHABILITATE BUILDING AND REARRANGE LAYOUT BY THE REMOVAL OF CONCESSIONS, STAIR, SKYLIGHTS AND PARTITIONS. WATERPROOF RAMPS AND BLEACHERS. INSTALLATIONS OF NEW PARTITIONS, LOUVERS, EXITS. REVISING THE HEATING, VENTILATION, PLUMBING AND ELECTRICAL WORK.

359. GOLDEN GATE PARK, HORSESHOE COURTS - REHABILITATE
REVAMP EXISTING COURTS TO COMPLY WITH $20,700
TOURNAMENT REGULATIONS. INSTALL PROTECTIVE RAILING TO COMPLY WITH SAFETY ENGINEER DEMANDS.

360. GOLDEN GATE PARK, MAINTENANCE YARD-WAREHOUSE #1 $27,500
INSTALL AUTOMATIC SPRINKLING SYSTEM
REQUIRED BY SECTION 4007 OF SAN FRANCISCO BLDG, CODE

361. FLEISHHACKER PLAYFIELD - IMPROVEMENTS $15,000
INSTALLATION OF PLAY SCULPTURE, MORE SEATING AND SPECIALLY DESIGNED PLAY EQUIPMENT TO ENHANCE THE AREA.

362, CIVIC CENTER - INSTALL 24 CONTAINERS FOR PLANTS $ 5,000
PRESENT FLOWER BEDS IN THE LAWN AREA ARE DIFFICULT TO MAINTAIN DUE TO LITTER. PLANTS COULD BE PLANTED IN THE CONTAINERS FULL GROWN WITHOUT RESORTING TO THE MORE RUSTIC METHOD OF RESTRAINING.

363. SHARP PARK GOLF COURSE - DRAINAGE $ 6,250
CONSTRUCT 380 LINEAL FT OF CORRUGATED PIPE ARCH AND DREDGE 300 LINEAL FT OF CHANNEL TO REPLACE EXISTING BROKEN 15 INCH DRAIN. DRAIN WILL ALLEVIATE HIGH WATER DRAINAGE FROM SWAMP AREA. CITY OF PACIFICA WILL PAY FOR 50% OF TOTAL COST OF $12,500.

364. VARIOUS LOCATIONS - INSTALL FENCING $20,000
INSTALL FENCING AT THE FOLLOWING LOCATIONS: CABRILLO, LAUREL HILL, SILVER TERRACE, FUNSTON, EUREKA AND DOUGLASS PLAYGROUNDS, ALSO G.G.P.BOWLING GREEN AND BALBOA PARK.

365. PHELAN BEACH - PAVE ENTRANCE ROAD $11,500
PAVING LOWER SECTION OF ENTRANCE ROAD WILL RESULT IN A COMPLETELY PAVED ROAD AND WILL HELP PREVENT ACCIDENTS.

366. S.F. ZOO - HOLDING PENS $33,000
PROVIDE FENCING, OILED GRAVEL ACCESS ROAD AND PLAIN REDWOOD SHELTERS FOR HOLDING PENS. PENS ARE NEEDED TO PROVIDE QUARTERS FOR THE REPIDLY EXPANDING INVENTORY OF ANIMALS.

367. GOLDEN GATE PARK - ROADS $ 2,500
PREPARE PRELIMINARY STUDY AND ESTIMATE FOR PHOTECTION OF ROADWAY LAWN BORDERS AND DISPOSITION OF STORM WATER DRAINAGE. A BARRIER SUCH AS CURB, IS NEEDED TO STOP PARKING AND DRIVING ON ROADWAY LAWN BORDERS. PROPER PROVISION FOR STORM WATER DISPOSITION MUST BE INCLUDED WITH SUCH AN INSTALLATION.

ACADEMY OF SCIENCES

368. NORTH AMERICAN HALL - REHABILITATION $252,000
INTERIOR RENOVATION INCLUDING HEATING AND VENTILATION. NEW CASE WORK, SPECIAL LIGHTING EFFECTS, NEW CEILINGS, REMODEL DIARAMA CASEWORK AND PROVIDE SLOPING PLATE GLASS VIEWING WINDOWS, NEW PUBLIC TOILET FACILITIES, NEW FLOORING AND COMPLETE REFINISHING OF THE INTERIOR, ETC. THIS WILL LIFT THE STANDARDS OF SERVICE AND HELP EFFICIENCY. ADDITIONAL FUNDS OF $156,000 WILL BE REQUESTED IN 1967-68 BUDGET.

369. AQUARIUM - SWAMP AREA VENTILATION $15,000
INSTALLATION OF A VENTILATION SYSTEM INCLUDING AN EXTERNAL FAN AND EXTERNAL DUCT WORK; TWO EXHAUST FANS AT THE SOUTH RIM OF THE SKYLIGHT; THE OPENING OF ROSETTES; CLOSING OF GRAVITY EXHAUSTS; ELECTRICAL CONNECTIONS AND THERMOSTATIC CONTROLS, ETC.

370. AQUARIUM - MAMMAL TANK FILTER $19,700
THREE MORE FRESH WATER DOLPHINS AND TWO MANATEES WILL SOON BE PLACED IN THE MAMMAL DISPLAY TANK PRESENTLY OCCUPIED BY THE FRESH WATER DOLPHIN, "WHISKERS". THIS ADDED POPULATION WILL ADD ABOUT 100 POUNDS PER DAY OF WASTES TO THE HOT FRESH WATER SUPPLY SYSTEM. THE EXISTING FILTER SYSTEM IS NOW WORKING AT MAXIMUM CAPACITY AND CANNOT HANDLE THIS ADDITIONAL LOAD. THIS SECONDARY FILTER IS NECESSARY TO PREVENT THE PORPOISE TANK FROM BECOMING FILTHY AND TO PHOTECT THE CLARITY OF THE WATER SYSTEM.

371. AQUARIUM - ENGINEER'S STORAGE AREA $22,000
STORAGE SPACE IS BADLY NEEDED AT THE AQUARIUM. THIS REQUEST WOULD DEVELOP 10,000 CU.FT. FOR THE AQUARIUM OPERATION ENGINEER'S DEPARTMENT UNDER THE MAIN LOBBY, INCLUDING STRUCTURAL, MECHANICAL, AND ELECTRICAL WORK.

372. AFRICAN HALL - REHABILITATION $10,000
STUDIES AND PLANS PREPARATION FOR THE REHABILITATION OF THE AFRICAN HALL. INCLUDED WOULD BE MODERNIZATION OF SPACE ON THE SECOND FLOOH NOW USED FOH ADMINISTRATION OFFICES AND REPLACEMENT OF ANTIQUATED ELEVATOR. TOTAL COST IS ESTIMATED AT $362,000.

373. AQUARIUM - GHOUND WATER REMOVAL AT SALT WATER PUMPING STATION $144,000
HEAVY RAINS HAVE CAUSED DILUTION OF THE SALT WATER SUPPLY BY INCREASING GROUND WATER IN THE VICINITY OF THE SEAWATER COLLECTOR. PROLONGED RAINFALL COULD DILUTE THE SALT WATER TO THE EXTENT THAT IT WOULD BECOME UNSUITABLE FOR USE AT THE AQUARIUM. PROPOSED IMPROVEMENTS WOULD LOWER THE GROUND WATER TABLE AT THE COLLECTOR THUS PREVENTING INTRUSION OF GROUND WATER INTO THE SALT WATER AQUIFER.

LAND

374. FORT MILEY MILITARY RESERVATION $496,300
ACQUISITION OF 10.718 ACRES OF SURPLUS LAND AND IMPROVEMENTS LOCATED WITHIN FORT MILEY MILITARY RESERVATION, AS DELINEATED ON DIAGRAM SUR 2265 FROM GENERAL SERVICES ADMINISTRATION FOR THE SUM OF $444,000.
CONSTRUCT HANDRAIL FOR BUNKERS; SURVEY PHOPERTY LINE, IMPROVE SITE (CLEAN UP AND GRADING), CONSTRUCT FENCING, DEMOLISH OR RELOCATE BUILDINGS, PAVE ROADS, PATHS AND PARKING AREA.
RESOLUTION NO. 470-65, ADOPTED BY THE BOARD OF SUPEHVISORS ON JULY 19, 1965 AND APPROVED BY THE MAYOR ON JULY 23, 1965 DECLARED PUBLIC INTEREST AND NECESSITY FOR CITY TO ACQUIRE SAID SURPLUS LAND, FOR RECREATIONAL PURPOSES.

ESTIMATED COSTS:	
STUDIES AND PLANS	$ 3,000
LAND	444,000
CONSTRUCTION	46,200
OTHER	3,100
TOTAL	$496,300

375. BROOKS PROPERTY, SHIELD ST. BETWEEN ARCH AND RAMSEL STS., 14 LOTS — $ 86,500
ACQUISITION OF LAND AND IMPROVEMENTS ON SOUTH LINE OF SHIELD ST. CONSISTING OF FOURTEEN LOTS, 25 x 100 FOOT, 35,000 SQ. FT. TOTAL AREA: ASSESSOR'S BLOCK 7074, LOTS 2 THRU 6, AND 37 THRU 45. IMPROVEMENT IS LARGE DWELLING. RECREATION AND PARK RES. 6437, RECOMMENDED ACQUISITION OF THE PROPERTY FOR DEVELOPMENT OF A HILLSIDE PARK. CITY PLANNING ON DATE OCTOBER 28, 1965, RECOMMENDED ACQUISITION FOR PARK PURPOSES, SPECIFICALLY, FOR A "SCENIC HILLTOP PARK".

RECONSTRUCTION AND REPLACEMENTS

376. VARIOUS LOCATIONS - RESURFACE COURTS & PLAY AREAS — $100,000
CONTINUE THE PROGRAM OF RESURFACING COURTS AND PLAY AREAS THROUGHOUT THE CITY IN ORDER TO ELIMINATE ROUGH AND UNEVEN SURFACES.

377. VARIOUS LOCATIONS - RESURFACE WALKS & PATHS — $ 58,000
CONTINUE TRE PLANNED PROGRAM THROUGHOUT THE CITY IN ORDER TO ELIMINATE ROUGH AND UNEVEN SURFACES.

378. HAYWARD PLAYGROUND - REPLACE FABRIC ON FENCE AND ERECT 16 FOOT FENCE — $ 6,300
REPLACEMENTS OF OLD RUSTIC FABRIC ON PORTIONS OF THE FENCES AND ERECTION OF A 16' HIGH CHAIN LINK FENCE WITH OVERHANGS AROUND THE CENTRAL FIRE ALARM BUILDING IS NEEDED. PORTIONS OF THE FENCES ARE BADLY RUSTED AND MUST BE REPLACED.

379. G. G. P. CONSERVATORY - RECONSTRUCT RETAINING WALL AND REMOVAL OF CHIMNEY — $ 30,000
RETAINING WALL IS CRACKED AND SHOWS EVIDENCE OF MOVING. IF IT FAILS, SEVERAL GREENHOUSES COULD BE DESTROYED. THE CRIMNEY STACK IS A REMNANT OF A PREVIOUS HEATING SYSTEM AND IS NO LONGER USED.

380. HUNTERS POINT GYM - INSTALL NEW GYM FLOOR AND REHABILITATE LIGHTING SYSTEM — $ 32,900
GYM FLOOR IS IN SUCH POOR CONDITION THAT ONLY CERTAIN AREAS ARE USABLE FOR ATHLETIC ACTIVITIES. PRESENT LIGHTING SYSTEM IS OLD AND INADEQUATE. PRESENT LOAD CENTERS ARE INADEQUATE.

381. FOLSOM PLAYGROUND - RECONSTRUCT FLOODLIGHTS SYSTEM — $17,900
SYSTEM IS CORRODED AND OBSOLETE, FUNDS APPROPRIATED IN 1964-65 BUDGET OF $2,000 WERE SUFFICIENT FOR ONLY A SMALL PART OF THE NECESSARY WORK.

382. S.F. ZOO - REPLACE CHAIN LINK FENCING — $14,000
FABRIC HAS RUSTED AND IS WEAK AND UNSIGHTLY. THE AREAS REQUIRING FENCE REPLACEMENT ARE PERMANENT AND IN ACCORDANCE WITH THE ZOO MASTER PLAN. THIS IS A CONTINUING REPLACEMENT PROGRAM.

383. HUNTINGTON SQUARE - RESTORE FOUNTAIN — $12,000
RESTORE CROCKER FOUNTAIN IN THE CENTER OF THE PARK. BY RECONSTRUCTION AND REPAIR OF PLUMBING SUPPLY AND DRAIN LINES, REPAIR BRONZE FIGURE AND WATERPROOFING BASIN.

384. CANDLESTICK PARK - PAINT GRANDSTAND SEATS — $31,000
PREPARE SURFACES AND APPLY PAINTER'S FINISH TO 15,600 GRANDSTAND SEATS. PAINTING WILL PROTECT SEATS AS WELL AS PEOPLE AND THEIR CLOTHING.

385. RANDALL MUSEUM - REPLACE GRIT CATCHER, GLASS DOORS, EXTEND PARTITIONS, ELECTRICAL CONDUITS, ETC. — $ 9,500
THIS WORK IS NEEDED TO CORRECT SOUND, SANITATION AND STORAGE PROBLEMS AND TO SAFEGUARD CHILDREN AGAINST ACCIDENTAL BURNS FROM KILN IN CERAMICS ROOM, TO PROVIDE PRIVACY TO OFFICERS, AND IN GENERAL TO IMPROVE THE OPERATIONAL EFFICIENCY TO THE MUSEUM.

386. RANDALL MUSEUM - CONVERT BOILERS FROM OIL TO GAS — $29,000
THE PRESENT FIRING SYSTEM DOES NOT HAVE ENOUGH STOCK DRAFT FOR PROPER COMBUSTION. THIS RESULTS IN DIRTY BOILERS AND UPTAKES WHICH CAUSE FIRE OR EXPLOSIONS. ALSO THERE IS TOO MUCH OUTAGE TIME BECAUSE OF EXCESSIVE MAINTENANCE. PRESENT SYSTEM RENDERS VERY POOR HEATING SERVICE.

387. BERNAL HTS. PLAYGROUND - RECONSTRUCT WALL — $80,000
RECONSTRUCT CONCRETE RETAINING WALLS ON SOUTH AND WEST SIDES OF THE PLAYGROUND, PHASE II PHASE I FOR $22,000 WAS APPROVED IN 1965-66.

388. GOLDEN GATE PARK - PAVING — $70,000
REPAVE VARIOUS ROADS AND PARKING AREAS THAT DO NOT QUALIFY FOR GAS TAX FUNDS.

389. G.G.P. TENNIS COURTS - REPLACE ELECT. SERVICE $16,000
REPLACE ELECTRICAL SERVICE TO CLUBHOUSE AND INSTALL UNDERGROUND ELECTRICAL SERVICE. PRESENT SERVICE ON TEMPORARY POLES IS UNSIGHTLY.

390. SHARP PARK - REPLACE SAN ANDREAS PUMP $39,700
EXISTING PUMP IS OLD AND WORN OUT. NEW PUMP WILL MATCH EQUIPMENT RECENTLY INSTALLED IN SHERIFF'S PART OF THE PUMPING STATION.

391. AQUATIC PARK BLDG. - REPLACE BASEMENT HEATERS $ 9,850
EXISTING HEATERS ARE OLD, WORN OUT AND INOPERATIVE. REPLACE WITR MODERN EQUIPMENT AND NEW CONTROL SYSTEMS.

392. HAYWARD PLAYGROUND - CLUBHOUSE REPAIRS AND ALTERATIONS $24,000
RENOVATE CLUBHOUSE AS FOLLOWS: PLAYROOM - NEW RESILIENT FLOORING. DIRECTOR'S OFFICE - NEW STORAGE CABINET WITH LOCKS. BOY'S TOILET NEW IMPERVIOUS FLOORING. STORAGE ROOM - CONVERT TO KITCHEN WITH NEW LIGHTING FIXTURES. GIRL'S TOILET - CLEAN AND PAINT. GUTTERS AND DOWNSPOUTS - REPAIR OR REPLACE. REVAMPING AREA FRONTING CLUBHOUSE, INSTALLING NEW PLAY EQUIP.

393. POTRERO HILL PLAYGROUND - REPLACE PUMP $ 7,300
REPLACE OLD, WORN OUT PUMP IN IRRIGATION SYSTEM WITH NEW PUMP AND APPURTENANCES.

394. ROSSI PLAYGROUND - REHABILITATION $ 3,800
REHABILITATION OF BASEBALL BACKSTOP AND ADJACENT CHAIN LINK FENCE. BOTH ARE IN AN ADVANCED STATE OF DISREPAIR.

395. UNION SQUARE - AUTOMATIC IRRIGATION SYSTEM $47,800
INSTALL SYSTEM FOR LAWN AREAS. THIS WILL ALLOW FOR WATERING AT NIGHT.

396. S.F. ZOO - RECONSTRUCT BEAR GROTTOS $13,750
REPLACE ALL UNDERGROUND PLUMBING, CATCHBASINS AND RENEW FLOORS. EXISTING PLUMBING IS OLD AND DIFFICULT TO REPAIR. LEAKS HAVE UNDERMINED THE FLOOR SLAB AND HAVE CAUSED SUBSIDENCE.

397. OCEAN VIEW PLAYGROUND - REPLACE AND REPAIR FENCES AND BACKSTOP STRUCTURES $13,000
EXISTING FENCES AND BACKSTOPS ARE BADLY RUSTED AND SHOULD BE FIXED.

398. GLEN PARK GYM - REPLACE UNIT HEATERS $ 5,000
REPLACE OLD AND INOPERATIVE UNIT HEATERS WITH MODERN EQUIPMENT AND NEW CONTROLS.

399. G.G. PARK - MODEL YACHT CLUB - REPLACE HEATER $ 2,600
REPLACE OLD AND INOPERATIVE UNIT HEATER WITH MODERN EQUIPMENT, INCLUDING NEW CONTROLS AND HUMIDIFIER ATTACHMENT.

400. HARDING PARK CLUBHOUSE - INSTALL RESILIENT FLOOR $ 9,900
PROVIDE SAFE, QUIET RESILIENT FLOORING IN AREAS WHERE GOLFERS WALK WITH SPIKED SHOES. PRESENT CEMENT FLOOR FINISH IS BADLY WORN BY GOLFERS' SPIKED SHOES.

401. FLEISHHACKER POOL - FEASIBILITY STUDY $11,600
CONDUCT A STUDY TO DEVELOP A BUILDING PROGRAM AND PREPARE PRELIMINARY DRAWINGS AND COST ESTIMATES FOR THE FEASIBILITY OF CONVERTING THE PRESENT SWIMMING POOL INTO AN ENCLOSED TRAINING AND COMPETITIVE SIZE POOL.

402. G. G. PARK - NEW ROSE HOUSE - PLANS & STUDIES $ 4,000
STUDIES AND PLANS TO DEVELOP A PROGRAM - REMOVE PRESENT BUILDING INCLUDING STEPPED BRICK RETAINING WALLS, EXCAVATE ADDITIONAL AREAS. CONSTRUCT REINFORCED CONCRETE RETAINING WALLS, PLATFORM AND COLUMN STRUCTURE WHICH WOULD FORM BASE FOR A NEW "HOT HOUSE" ABOUT 2,500 SQ. FT. IN AREA. PROVIDE HYDRAULIC LIFT TO LOWER PLANTS TO LEVEL OF POTTING AREA. TOTAL COST $ 80,500

403. HUNTINGTON SQUARE - IRRIGATION SYSTEM - PLANS AND STUDIES $ 2,600
INSTALL AUTOMATIC IRRIGATION FACILITIES FOR ENTIRE AREA. PRESENT SYSTEM IS WORN OUT. TOTAL COST $ 22,900

404. FRANKLIN SQUARE - REHABILITATION $107,500
REPLACE EXISTING IRRIGATION SYSTEM, LAWN, PATHS AND PARK FURNITURE.

405. AQUATIC PARK - EXTERIOR LIGHTING $ 96,900
RECONSTRUCT AND REHABILITATE EXTERIOR LIGHTING ON PROMENADE AND MUNICIPAL PIER.

406. FOLSOM PLAYGROUND - REHABILITATE CLUBHOUSE $ 20,500
REHABILITATION WOULD INCLUDE FLOOR REPLACEMENT, REPAIR FRAMING, REPLACE WINDOWS AND TRIM, REPAIR ROOF LEAKS, REPLACE LIGHTING FIXTURES, PAINT INTERIOR AND EXTERIOR OF CLUBHOUSE.

407. LAFAYETTE SQUARE - REHABILITATION, PLANS, STUDIES $ 6,000
STUDIES AND PLANS FOR REHABILITATION. REPLACE EXISTING IRRIGATION SYSTEM WITH AUTOMATIC SYSTEM. RECONSTRUCT TENNIS COURT AND SMALL CHILDREN'S PLAY AREA AT EASTERN SIDE OF AREA.

408. G.G. PARK - MAIN DRIVE UNDERCROSSING $ 43,100
GUNITE ARCHES AND WALL CRACKS AND REPLACE CORRODED STEEL BEAMS OF MAIN DRIVE UNDERCROSSING NEAR NORTH WINDMILL. MASONRY PORTION OF STRUCTURE IS CRACKED AND STEEL BEAMS ARE CORRODED.

409. G.G. PARK TEA GARDEN - RECONSTRUCTION WORK $ 28,000
RECONSTRUCTION OF TWO MAIN GATES, TILE ROOF AND REPAINTING - $6,000. REPAIRS, RECONSTRUCTION AND PAINTING OF PAGODA TOWER AND SURROUNDING FENCE - $19,000

410. G.G.P. CONSERVATORY - REHABILITATE DOME, AND REPLACE PORTIONS OF FRAME $ 22,000
REHABILITATE DOME AND OTHER PARTS BY REPLACING PORTIONS OF THE FRAME WHERE DRY ROT EXISTS. THIS WORK SHOULD COMPLETE REHABILITATION OF THIS STRUCTURE WHICH IS NOT REPLACEABLE. A CATWALK AROUND THE DOME HAS BEEN INSTALLED. AT THIS TIME THE DRY ROT WAS FOUND TO BE MORE EXTENSIVE THAN ANTICIPATED. BIDS RECEIVED FOR THE WORK IN SEPTEMBER 1965 (LOW $18,725) EXCEEDED FUNDS AVAILABLE FOR THE WORK.

411. BERNAL HTS. PLAYGROUND - CHAIR STORAGE SPACE $ 2,600
REMODEL STAGE CONSTRUCTION TO PROVIDE CHAIR STORAGE BENEATH STAGE. BUILD MOVABLE RACKS TO ALLOW HANDLING OF CHAIRS TO STORAGE.

ACADEMY OF SCIENCES

412. AQUARIUM - FISH TANK CONNECTION $ 2,265
REPIPE ROOF TANK SYSTEM TO REMOVE THIS SYSTEM FROM THE COPPER TREATED SALTWATER CIRCUIT. THESE TANKS CANNOT BE USED FOR FISHES WHEN COPPER IS BEING METERED TO CONTROL THE SYSTEM FROM IMPURITIES.

413. AQUARIUM - REBUILD LIVE MAMMAL FEED AREA $ 3,000
RECONSTRUCTION OF LIVE MAMMAL FEED AREA TO PREVENT ESCAPE OF MICE, RATS AND OTHER MAMMALS USED FOR FEED.

414. AQUARIUM - RECONSTRUCTION OF DIVER'S AIR SYSTEM $ 2,000
RECONSTRUCTION OF THE DIVER'S AIR SUPPLY IN THE LARGE PORPOISE TANK. DIVERS MUST GO DOWN INTO THE BIG TANK FOR CLEANING, SERVICING, AND TRAINING OF THE ANIMALS, USING BACK PACK COMPRESSED AIR TANKS. THESE ARE EXPENSIVE, DANGEROUS TO HANDLE, AND LIMIT THE TIME OF THE DIVER, THUS WASTING MAN-HOURS.

415. AQUARIUM- WATER SYSTEM BALANCING $ 4,500
RECONSTRUCTION AND CALIBRATION OF METERS ARE NECESSARY TO BALANCE THE WATER SYSTEM USED FOR THE FISH AND ANIMALS IN THE AQUARIUM.

416. AQUARIUM - VENTILITATION SYSTEM BALANCING $ 3,200
COLD WATER IN EXHIBIT TANKS CAUSES SWEATING AND RAPID DETERIORATION OF PAINT AND METAL IF THE DEW POINT IS ALLOWED TO RISE ABOVE THE GLASS TEMPERATURE.

MAINTENANCE OF OTHER DEPARTMENTS

417. MATERIALS AND SUPPLIES
FUNDS REQUESTED ARE FOR PURCHASE OF LOAM FERTILIZER, GRASS SEED, GARDEN TOOLS AND PIPE AND FITTINGS. THE REQUEST IS LOWER AS WE ARE NOT REQUESTING MATERIALS AND SUPPLIES FOR THE HALL OF JUSTICE AS WE HAVE IN PRIOR YEARS.

418. ACCIDENT COMPENSATION
FUNDS REQUESTED ARE BASED ON ONE PERCENT OF THE TOTAL REQUEST FOR PERMANENT SALARIES.

419. RETIREMENT
RETIREMENT ALLOWANCE REQUEST IS COMPUTED ON 5.166% OF PERMANENT SALARIES.

420. SOCIAL SECURITY - EMPLOYER TAX
AMOUNT IS BASED ON 4.2% OF THE PERMANENT SALARIES FROM JULY THRU DECEMBER 1966 AND 4.4% OF PERMANENT SALARIES AFTER JANUARY 1, 1967. THE LIMIT OF $6,600 HAS BEEN TAKEN INTO CONSIDERATION.

THE FUNDS REQUIRED FOR SERVICES RENDERED TO OTHER DEPARTMENTS ARE AS FOLLOWS:

		PUBLIC LIBRARIES	WAR MEMORIAL	TOTAL
139	PERMANENT SALARIES - GARDENERS			
2	3416 GARDENER	9540	9540	19080
1	3418 GARDENER - SUB-FOREMAN	11028		11028
		20568	9540	30108
200	CONTRACTUAL SERVICES			
201	LOCAL FARES	42		42
300	MATERIALS AND SUPPLIES			
337	GARDENING TOOLS	50	25	75
347	HOSE AND FITTINGS	200	60	260
368	CHEMICALS	50	80	130
387	AGRICULTURAL SUPPLIES	300	200	500
	TOTAL MATERIALS AND SUPPLIES	600	365	965
800	FIXED CHARGES			
801	ACCIDENT COMPENSATION	206	96	302
860	RETIREMENT ALLOWANCE	1063	493	1556
862	SOCIAL SECURITY TAX	561	281	842
	TOTAL FIXED CHARGES	1830	870	2700
	TOTAL - MAINTENANCE OTHER DEPARTMENTS	23040	10775	33815

CAMP MATHER

421. OVERTIME
CAMP MATHER IS OPERATED SEVEN DAYS A WEEK NECESSITATING SOME WORK SCHEDULES OF SIX DAYS A WEEK. TEMPORARY REPLACEMENTS ARE UNAVAILABLE AT THIS REMOTE LOCATION. THE CAMP IS IN OPERATION TWENTY-FOUR HOURS A DAY. ALL EMERGENCY SITUATIONS ARE HANDLED BY THE REGULAR STAFF. COMPENSATION MUST BE PROVIDED.

422. TEMPORARY SALARIES
CLASS R101 CAMP ASSISTANT WAS INCREASED IN MONTHLY SALARY FROM $175 TO $218 NECESSITATING THE ADDITIONAL FUNDS. A TRANSFER OF FUNDS WAS NECESSARY FOR THE 1965-66 FISCAL YEAR.

423. TEMPORARY WAGES
ADDITIONAL FUNDS TO COMPENSATE THE CULINARY STAFF FOR EXTRA HOURS NECESSITATED BY THE SEVEN DAY WEEK OPERATION. NO RELIEF CREWS AVAILABLE FOR THE PROFESSIONAL KITCHEN STAFF.

424. FREIGHT, EXPRESS, DRAYING, ETC.
INCREASED ATTENDANCE THE PAST TWO YEARS CAN AGAIN BE EXPECTED FOR 1966. ADDITIONAL SUPPLIES REQUIRED WILL NEED ADDITIONAL FUNDS FOR FREIGHT.

425. LIGHT, HEAT AND POWER
ESTIMATE AS PROVIDED BY BUREAU OF HEAT, LIGHT AND POWER.

426. TELEPHONE AND TELEGRAPH
ALL TELEPHONE CALLS MADE FROM CAMP MATHER ARE LONG DISTANCE CALLS. BECAUSE OF THE CAMP'S REMOTE LOCATION, THE TELEPHONE IS VERY HEAVILY USED.

427. POSTAGE
THIS ACCOUNT HAS NEVER BEEN INCREASED SINCE THE INCREASE IN POSTAL RATES. THE INCREASE IN ATTENDANCE ALSO NECESSITATES AN INCREASE IN POSTAGE FUNDS.

428. CLEANING, LAUNDRY AND TOWEL SERVICE
LAUNDRY AND LINEN SUPPLY SERVICE IS NOT COMPETITIVE IN THIS AREA AND INCREASING COSTS MUST BE PROVIDED IN ADDITIONAL FUNDS.

429. SUBSISTENCE AND CARE OF PERSONS
INCREASE REFLECTS HIGHER COSTS FOR BOARD MEALS FOR SPRING AND FALL MAINTENANCE CREWS SENT FROM SAN FRANCISCO TO CAMP MATHER. THE CAMP DINING ROOM IS CLOSED AT THESE TIMES.

430. REFRIGERATION AND AIR CONDITIONING SUPPLIES
PROVIDES THE NECESSARY ITEMS REQUIRED FOR THE MAINTENANCE AND CONTINUED OPERATION OF THE REFRIGERATION SYSTEMS AT THE CAMP. FOODSTUFFS DELIVERED WEEKLY MUST BE HELD IN GOOD CONDITION FOR THAT LENGTH OF TIME. REFRIGERATION IS ESSENTIAL IN THE PREPARATION OF MORE THAN TEN THOUSAND MEALS WEEKLY.

431. PUMPS AND COMPRESSOR SUPPLIES
PROVIDES THE VARIOUS ITEMS NECESSARY FOR THE PROPER MAINTENANCE OF THE MANY PUMPS AND MOTORS AT CAMP MATHER. AS REPLACEMENT PARTS CANNOT BE PURCHASED IN THE AREA, A SMALL INVENIORY IS ESSENTIAL.

432. PIPE, TUBING, HOSE AND FITTINGS
PROVIDES THE VARIOUS REPLACEMENT ITEMS NEEDED FOR THE CONTINUED OPERATION OF THE CAMP. AS REPLACEMENT PARTS CANNOT BE PURCHASED IN THE AREA, A SMALL INVENTORY IS ESSENTIAL. REPLACEMENT OF 1000 FEET OF HOSE IS NECESSARY DURING THE PERIOD.

433. HAND TOOLS AND COMPONENT PARTS
PROVIDES THE VARIOUS ITEMS NECESSARY FOR THE PROPER OPERATION OF THE CAMP. HAND TOOLS ARE NEEDED FOR THE REPAIRS AND MAINTENANCE OF THE FACILITIES.

434. LIGHTING FIXTURES AND LAMPS
PROVIDES THE VARIOUS ITEMS NEEDED FOR THE CONTINUED OPERATION OF THE CAMP. A LARGE STOCK OF LAMPS IS REQUIRED FOR THE GUEST CABINS, BATHHOUSES, DINING ROOM AND KITCHEN, ALSO FOR LIGHTING THE ENTIRE AREA.

435. MEDICAL, DENTAL, VETERINARY SUPPLIES
PROVIDES THE VARIOUS ITEMS NECESSARY TO OPERATE THE FIRST-AID STATION FOR THE GUESTS. AN EMERGENCY HOSPITAL STEWARD, ON LEAVE FROM THE DEPARTMENT OF PUBLIC HEALTH, IS IN CHARGE AND ORDERS AND DISPENSES THE MEDICATIONS.

436. CHEMICALS AND CHEMICAL PRODUCTS
PROVIDES THE VARIOUS ITEMS NECESSARY FOR THE CONTINUED OPERATION OF THE CAMP. THIS INCLUDES CHEMICALS FOR THE WATER SUPPLY AND SWIMMING POOL CHLORINATION, FILTRATION AND TESTING AND AMMONIA AND REFRIGERANTS.

437. FOOD PREPARATION AND SERVING SUPPLIES
PROVIDES SERVING UTENSILS, PAPER CUPS AND OTHER FOOD PREPARATION AND SERVING SUPPLIES. TEN THOUSAND MEALS ARE SERVED WEEKLY AND BREAKAGE, LOSSES AND CONSUMPTION SUBSTANTIATES THE INCREASE.

438. BOOKS, MAPS AND OTHER PUBLICATIONS
THE INCREASE IS BASED ON PAST EXPERIENCE. ITEMS PURCHASED FROM THIS ACCOUNT INCLUDE MEAL TICKETS, REGISTRATION FORMS, CAMP INFORMATION FOLDERS AND OTHER FORMS.

439. AGRICULTURAL SUPPLIES
PROVIDES THE VARIOUS ITEMS NECESSARY TO MAINTAIN THE LARGE AREAS OF TURF AT THE SOFTBALL FIELD AND THE LAKE. BOTH OF THESE AREAS ARE GIVEN HEAVY USE AND REQUIRE CONSTANT MAINTENANCE.

440. FUEL, LUBRICANTS AND OIL
FLAMO AND GASOLINE ARE DELIVERED IN BULK BY TRUCK AND STORED FOR USE AS NEEDED. FUNDS PROVIDED ARE INSUFFICIENT FOR THE STORAGE OF AMOUNTS REQUIRED.

441. SUBSISTENCE
A SHARP INCREASE IN ATTENDANCE WAS AGAIN REALIZED IN 1965. THIS CAN BE EXPECTED AGAIN IN 1966. MORE FOOD WILL BE REQUIRED FOR THE INCREASE.

442. 1 MEAT TENDERIZER, ELECTRIC $270
REPLACING ONE 1956 SIR STEAK TENDERIZER WHICH IS WORN-OUT AND CANNOT BE REPAIRED.
ESTIMATED COST $280 LESS TRADE-IN $10.

443. 1 MEAT SLICING MACHINE, ELECTRIC $475
REPLACING ONE 1946 HOBART SLICER WHICH IS OUTDATED AND INEFFICIENT.
ESTIMATED COST $500 LESS TRADE-IN $25.

444. 1 ICE-MAKING MACHINE, CUBE $1,200
NEW ITEM NEEDED IN THE PREPARATION AND SERVING OF FOOD DISHES. IT IS NEEDED TO KEEP BUTTER, VEGETABLES, ETC., AT THE PROPER TEMPERATURE. ALSO ICE WOULD BE PROVIDED FOR THE CONVENIENCE OF THE GUESTS.

445. 2 TOASTERS, ELECTRIC $250
NEW ITEMS, TO SUPPLEMENT EXISTING FOUR TOASTERS NOW IN USE IN ORDER TO SUPPLY HOT TOAST TO GUESTS MORE EFFICIENTLY AND THUS HASTEN THE SERVING OF BREAKFAST.

446. USE PERMIT $100
TO PROVIDE FUNDS FOR REFUSE AND STORAGE PERMIT TO BE PAID TO STANISLAUS NATIONAL FOREST.
THIS IS A PERMIT FOR 8.25 ACRES OF LAND ADJACENT TO CAMP MATHER USED FOR SEWAGE DISPOSAL PURPOSES. FREE USE IS NO LONGER AUTHORIZED FOR THIS TYPE OF USE. FEES ARE BASED ON 4% OF THE FAIR MARKET VALUE OF THE LAND FOR MUNICIPALITIES.

447. RETIREMENT ALLOWANCE

PERMANENT SALARIES	$ 2772	
OVERTIME	3750	
PERMANENT SALARIES - GARDENERS	9420	
TOTAL	15942	
RETIREMENT RATE	5.166%	
AMOUNT REQUESTED		$824

448. SOCIAL SECURITY

1966	1,830	@ 4.2%	77	
1967	6,010	@ 4.4%	264	$341

449. REAL ESTATE TAXES

1965-66 REAL ESTATE TAX	2027	
1966-67 ESTIMATED INCREASE (8%)	163	$2,190

450. BUILDINGS, STRUCTURES AND IMPROVEMENTS
CAMP MATHER - RECREATION PLATFORM $32,200
DEVELOP SITE AND CONSTRUCT RECREATION PLATFORM OF REINFORCED CONCRETE TOGETHER WITH BENCHES, SCREENS, AND PATHWAYS, INCLUDING LIGHTING FACILITIES. SITE AREA APPROXIMATELY 20,000 SQ. FT. RECREATION PLATFORM WOULD BE APPROXIMATELY 4,000 SQ.FT. THE CAMP NEEDS AN AREA FOR GROUP ACTIVITIES THAT COULD BE UTILIZED FOR DAY AND NIGHT EVENTS. AT PRESENT THE CAMP USES THE DINING ROOM FOR SUCH ACTIVITIES WHICH INVOLVE THE MOVING BACK AND FOHTH OF FURNITURE AND EQUIPMENT CAUSING INCONVENIENCE AND EXTRA EXPENSE.

451. RECONSTRUCTION AND REPLACEMENTS
CAMP MATHER TENNIS COURTS $20,000
RECONSTRUCT PAVEMENT AND REPLACE FENCING. THE PAVEMENT IS WORN AND UNEVEN. THE WOOD FENCE POSTS ARE DECAYED AND THE WIRE MESH CORRODED BEYOND REPAIR.

PUBLIC WORKS - SPECIAL GAS STREET IMPROVEMENT FUND - MAINTENANCE

DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1966-1967

1. This item is being requested in Budget Index 684.

2. MAINTENANCE AND REPAIR - STREETS

For maintenance and repair of streets as provided for in Section 195 of the Streets and Highways Code. "Three-fifths of the moneys allocated under the provisions of Section 194 shall be expended for the maintenance of the select system and of other streets within such city or city and county." Amount of this appropriation should be 60% of Special Gas Tax Street Improvement Fund Revenue Account 6242 Gas Tax Apportionment 0.725 Cents - Section 2107 Sts. & H.

This amount is budgeted in the Special Gas Tax Street Improvement Fund and transferred to the Road Fund where it finances the appropriations for maintenance contained therein.

1. PRELIMINARY ENGINEERING AND ADMINISTRATIVE EXPENSE

These funds are gas taxes annually allocated to the City under the provisions of Section 2107.5 of the Streets and Highways Code to be used exclusively for engineering and administrative expenses in respect to city streets.

To provide for the financing of general investigation, study and preliminary planning required to determine feasibility of proposed street and highway projects.

Previously Appropriated - $20,000 annually.

Studies and Plans	$20,000

2. ARMY STREET CIRCLE - CHANNELIZATION & SIGNALS

Construct grade separation structures for major traffic movements and install channelizations and signals at and contiguous to the Circle. Modify "on" and "off" ramps of the James Lick Freeway.

Traffic congestion at this location has reached an intolerable level, causing one of the highest annual accident rates of the City to occur. There is need to provide high capacity improvements at this busy interchange for traffic safety and to expedite traffic flow.

Previously Appropriated

Plans	$ 216,500
Land	180,000
Construction	2,483,500
Total	$2,880,000

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972
Studies and Plans	$118,000	$141,700		$ 259,700
Land	200,000			200,000
Construction	258,500		$2,870,400	3,128,900
Total	$576,500	$141,700	$2,870,400	$3,588,600

3. DRUMM STREET WIDENING - CALIFORNIA TO WASHINGTON

Construct 4-lane divided roadway with parking lanes between California and Washington Streets.

To assist in the redevelopment of Area E-1 by providing roadways for essential circulation of traffic and for handling expected traffic volumes.

Previously Appropriated	
Plans	$ 24,200
Construction	238,200
Land	875,000
Total	$1,137,400

Studies and Plans	$ 1,300
Construction	9,600
Total	$ 10,900

4. CLAY STREET WIDENING - SANSOME TO DRUMM

Widen Clay St. between Sansome and Davis Street to allow construction of a 3-lane roadway and reconstruct between Davis and Drumm Street. Oneway operation. Clay Street connects directly to the "on" ramp of the Embarcadero Freeway at Davis Street.

To assist in the redevelopment of Area E-1 by providing a street of sufficient capacity to handle expected traffic volumes.

Previously Appropriated	
Plans	$ 13,000
Construction	184,900
Land	1,000,000
Total	$1,197,900

Studies and Plans	$ 8,000
Construction	7,500
Total	$ 15,500

5. LEAVENWORTH STREET WIDENING - POST TO CALIFORNIA

Sidewalk narrowing from 15'to 12' and pavement reconstruction.

Expedite traffic and increase safety. This project is in the Select System.

Studies and Plans	$ 24,800
Construction	160,800
Total	$185,600

6. BOSWORTH AND O'SHAUGHNESSY WIDENING - LYELL TO ULLOA

Conatruct 4-lane divided roadway, with landscaped madian ialand, by: (1) Widan Bosworth batween Lyell & O'Shaughneasy, (2) Widen O'Shaughnessy between Bosworth & Portola, and (3) Provida grade separation of O'Shaughnessy at Portola with widening of aouth side of Woodside between Portola and Ulloa.

To implement Maater Trafficways Plan for the aafe and expeditious movement of relatively haavy traffic volumes.

Previously Appropriated

Plana	$ 681,000
Conatruction	707,600
Land	1,090,000
Total	$2,478,600

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972
Studies and Plans	$ 7,000	$ 256,600		$ 263,600
Land	170,000			170,000
Construction	2,053,500	2,084,700	$4,209,200	8,347,400
Total Costs	$2,230,500	$2,341,300	$4,209,200	$8,781,000
1.04 Fund	$2,000,000	$2,341,300	$4,209,200	$8,550,500
Gas Tax	170,000			170,000
Road Fund	60,500			60,500
Total Sources	$2,230,500	$2,341,300	$4,209,200	$8,781,000

723
O
FORM 4250

PUBLIC WORKS - SPECIAL GAS TAX STREET IMPROVEMENT FUND - BRIDGES, TUNNELS AND UNDERPASSES
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1966-1967

723

673 INDEX 1 SHEET

1. The budget for fiscal year 1966-67 for the Bureau of Street Repair, Division of Bridges, Tunnels and Underpasses has been moved from the Special Gas Tax Street Improvement Fund budget index 671 to the Road Fund budget index 681 001.

1. SIXTH AVENUE IMPROVEMENT - NORIEGA TO LINCOLN WAY

Construct 3-lane diagonal roadway to extend 6th Avenue (near Kirkham) to connect with 7th Avenue (near Noriega). The new roadway occupies a portion of Locksley Avenue, with major channelization and signalization work at Lawton Street. On 6th Avenue, between diagonal roadway and Lincoln Way, narrow sidewalks from 15' to 10'. Previously reported as part of 7th Avenue Improvement. Includes streetlighting and landscaping.

The above described work will permit the installation of one-way traffic operations for 6th and 7th Avenues, thereby increasing the capacity of a major traffic corridor that is experiencing severe traffic congestions.

Previously Appro.			
Land	$100,000	Studies and Plans	$ 48,800
		Construction	558,000
		Total	$ 606,800

2. BOSWORTH AND O'SHAUGHNESSY WIDENING - LYELL TO ULLOA

Construct 4-lane divided roadway, with landscaped median island, by: (1) Widen Bosworth between Lyell & O'Shaughnessy; (2) Widen O'Shaughnessy between Bosworth & Portola; and (3) Provide grade separation of O'Shaughnessy at Portola with widening of south side of Woodside between Portola and Ulloa.

To implement Master Trafficways Plan for the safe and expeditious movement of relatively heavy traffic volumes.

Previously Appro.	
Plans	$ 681,000
Construction	707,600
Land	1,090,000
Total	$ 2,478,600

	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Fiscal Years 1968-1972	Total Fiscal Years 1966-1972
Studies and Plans	$ 7,000	$ 256,600	$	$ 263,600
Land	170,000			170,000
Construction	2,053,500	2,084,700	4,209,200	8,347,400
Total Costs	$ 2,230,500	$ 2,341,300	$ 4,209,200	$ 8,781,000
1.04¢ Fund	$ 2,000,000	$ 2,341,300	$ 4,209,200	$ 8,550,500
Gas Tax	170,000			170,000
Road Fund	60,500			60,500
Total Sources	$ 2,230,500	$ 2,341,300	$ 4,209,200	$ 8,781,000

3. PARK-PRESIDIO CROSSINGS - WIDEN ROADWAY

Widen roadway at north sids of Fulton Street, and both sides of Clement, Balboa and California Streets between Funston Avenue and 14th Avenue. Curbs to be set back 5'.

To provide right turn lane and additional storage space for vehicles stopped by Park-Presidio Blvd. traffic signals. This project is in the Select System.

Studies and Plans	$ 6,200
Construction	48,300
Total	$ 54,500

4. RICHLAND AVENUE BRIDGE ALTERATIONS

Alteration of bridge structure to eliminate center piers, and construct roadway pavement on San Jose Avenue at areas of removed piers. Rechannelize roadway to Highland Avenue Bridge.

Existing pier system is offset to the center line of San Jose Avenue and divides the southbound traffic into two roadways, causing confusion to motorists and creating hazardous traffic congestions. Removal of piers will allow the roadway to be rebuilt to conventional patterns with wider lanes, thus providing for public convenience and traffic safety.

Studies and Plans	$ 20,100
Construction	192,000
Total	$ 212,100

5. HIGHLAND AVENUE BRIDGE ALTERATIONS

Alteration of bridge structure to eliminate center piers, and construct roadway pavement on San Jose Avenue at areas of removed piers. Rechannelize roadway between Randall Street and Richland Avenue Bridge.

Existing pier system is offset to center line of San Jose Avenue and divides southbound traffic into two roadways, causing confusion to motorists and creating hazardous traffic congestions. Removal of piers will allow the roadway to be rebuilt to conventional patterns with wider lanes, thus providing for public convenience and traffic safety.

Studies and Plans	$ 20,100
Construction	192,000
Total	$ 212,100

6. LAGUNA AND FILLMORE - PAVEMENT RECONSTRUCTION

Laguna Street - Hayes Street to Golden Gate Avenue; and Fillmore Street - Page Street to Haight Street. Pavement Reconstruction.

Rehabilitate street, increase safety and expedite traffic. This project is in the Select System.

Studies and Plans	$ 12,000
Construction	135,000
Total	$ 147,000

7. SUNSET BOULEVARD - IRVING TO LAWTON - PAVEMENT RECONSTRUCTION

Pavement Reconstruction.

Increase safety and expedite traffic. This project is in the Select System.

Studies and Plans	$ 15,500
Construction	177,000
Total	$ 192,500

8. PINE - GOUGH TO LAGUNA - SIDEWALK NARROWING

Sidewalk narrowing from 15' to 10' and pavement reconstruction.

Expedite Traffic. This project is in the Select System.

Studies and Plans	$ 14,400
Construction	153,600
Total	$ 168,000

9. PAGE - FRANKLIN TO GOUGH - SIDEWALK NARROWING

Sidewalk narrowing on north side from 15' to 10'.

Expedite Traffic. This project is in the Select System.

Studies and Plans	$ 2,000
Construction	18,000
Total	$ 20,000

10. FIFTH AND MISSION GARAGE - PEDESTRIAN OVERPASS

Construct pedestrian overpass at 5th and Mission Garage to span Mission Street bstween 4th and 5th Streets. Includes lighting and other appurtenances, and terminal connections to the Garage and sidewalk areas.

The present mid-block pedestrian crossing provides major access from the 5th-Mission Garage to the central shopping dietrict. Its location is mutually congestive and hazardous to psdestrian and vehicular traffic, and the situation will worsen considering the projected increase in shopping activities and addition of another parking level to the Garage.

This is a Select System Project.

Studies and Plans	$ 15,000
Construction	85,000
Total	$ 100,000

1. Salary Increment Adjustment.

2. The entire budget for Bridges, Tunnels and Underpasses was financed from the Special Gas Tax Street Improvement fund during fiscal year 1965-1966 under budget index 673. During fiscal year 1966-1967 it will be financed from the Road Fund under budget index 681.001. Therefore, the prior expenditures may be found under budget index 671.

3. APPROPRIATION NO. 6.681.130.000.000

Class Number	Class Title	Number of Employees	Days	Prime Rate	Holiday	Health & Welfare	Total Rate	Amount	Total
7215	General Laborer Foreman	1	253	36.80 D	.10 H	.21 H	39.28 D	9937.84	9938
7220	Asphalt Finisher Foreman	1	253	36.80 D	.10 H	.21 H	39.28 D	9937.84	9938
7221	Asphalt Plant Foreman	1	253	45.82 D	.07 H	.25 H	48.38 D	12240.14	12241
7311	Cement Finisher	9	253	34.12 D		.11 H	35.00 D	79695.00	79695
7327	Granite Cutter (outside)	2	260	34.50 D		.15 H	35.70 D	18564.00	
	Granite Cutter (Setter)	1	260	41.00 D		.15 H	42.20 D	10972.00	29536
7328	Operating Engineer, Universal (roller)	4	253	44.28 D	.07 H	.25 H	43.84 D	44366.00	
	Operating Engineer (Power Blade)	1	253	44.64 D	.07 H	.25 H	47.20 D	11941.60	
	Operating Engineer (Crane U/25 Ton)	1	253	45.52 D	.07 H	.25 H	48.08 D	12164.24	68472
7337	Truck Driver, Light	6	253	33.64 D	.12 H	.32 H	37.16 D	56408.88	56409
7354	Truck Driver, Heavy (4-6)	8	253	34.20 D	.12 H	.32 H	37.76 D	76426.24	
	Truck Driver, Heavy (6-8)	6	253	35.92 D	.12 H	.32 H	39.44 D	59869.92	
	Truck Driver, Heavy (low bed)	1	253	36.56 D	.12 H	.32 H	40.08 D	10140.24	
	Truck Driver (Special Eq 8-ton)	8	253	37.92 D	.12 H	.32 H	41.44 D	83874.56	
	Truck Driver (Scoop as loader)	2	253	43.68 D	.12 H	.32 H	47.20 D	23883.20	254195
7404	Asphalt Finisher	16	253	33.40 D	.10 H	.21 H	35.88 D	145242.24	145243
7406	Asphalt Finisher Sub-Foreman	7	253	36.80 D	.10 H	.21 H	39.28 D	69564.88	69565
7424	Dryer-Mixer	3	253	39.84 D	.07 H	.25 H	42.40 D	32181.60	32182
7502	Asphalt Worker	15	253	32.20 D	.10 H	.21 H	34.68 D	131610.60	
	Potman 7514	6	253	33.40 D	.10 H	.21 H	35.88 D	54465.84	186077
7514	General Laborer	27	253	31.40 D	.10 H	.21 H	33.88 D	231434.28	
	PTO	3	253	32.20 D	.10 H	.21 H	34.68 D	26322.12	
	Jack Hammer	12	253	33.40 D	.10 H	.21 H	35.88 D	108931.68	366689
7514 K	General Laborer	1	253	31.40 D	.10 H	.21 H	33.88 D	8571.64	8572
7516	General Laborer Sub-Foreman	4	253	36.80 D	.10 H	.21 H	39.28 D	39751.36	39752
	Total	146						1,368,497.94	1368504

4. OVERTIME

To compensate general foreman for overtime worked because of accidents and/or Acts of God that occur during other than regular working hours. $200

To compensate general foreman for supervising repair crews working four Sundays in restricted "Downtown Area." 5% added for estimated increase in wages. $300

Total $500

5. OVERTIME - BRIDGES, TUNNELS AND UNDERPASSES

To compensate Signalmen, Stationary Engineers and Bridgetenders for overtime worked.

The bridges and tunnel must be manned 24 hours per day every day of the year. It is not always possible to secure immediate relief in case of sudden illness or accident to regular operator or signalman. In such case it is necessary to call upon a regular employee who has already worked his regular shift.

6. HOLIDAY PAY

To compensate clerk, watchman and general foreman for time worked on holidays. General foreman and clerk will be required to work holidays not observed by per diem workman.

		B512 Clerk Typist	8202 Watchman		7282 General Foreman		
		$34.63	$31.37	$32.96	$62.05	$65.17	$71.82
Monday	July 4, 1966		1				
Monday	Sept 5, 1966		1				
Friday	Sept 9, 1966		1				
Wednesday	Oct 12, 1966	1	-		1	1	1
Tuesday	Nov 8, 1966	1	1			2	1
Friday	Nov 11, 1966	1	1			2	1
Thursday	Nov 24, 1966		-				
Monday	Dec 26, 1966		1				
Monday	Jan 2, 1967		1				
Monday	Feb 13, 1967	1	1			2	1
Wednesday	Feb 22, 1967		-				
Tuesday	May 30, 1967			1			

4 days @ $34.63	$138.52
8 days @ 31.37	250.96
1 day @ 32.96	32.96
1 day @ 62.05	62.05
7 days @ 65.17	456.19
4 days @ 71.82	287.28
TOTAL	$1,227.96

7. HOLIDAY PAY-BRIDGES, TUNNELS AND UNDERPASSES

To compensate Signalmen, Stationary Engineers and Bridgetenders for holidays worked. Five Signalmen, 4 Stationary Engineers, 6 Bridgetenders, each of 12 holidays; 2 Signalmen, 3 Stationary Engineers and 1 Bridgetender on Good Friday.

7334 Stationary Engineer	49 Watches	@ $49.93	$2,447
7420 Bridgetender	71 Watches	@ $42.036	2,985
7454 Signalman	57 Watches	@ $33.795	1,927
7334 Stationary Engineer	9 Hours	@ $ 6.241	57
7420 Bridgetender	3 Hours	@ $ 5.254	16
7454 Signalman	6 Hours	@ $ 4.224	26
	TOTAL		$7,458

8. TEMPORARY SALARIES

To provide temporary replacement for watchman on leave.

Vacation	10 days @ $19.19	$192
In Lieu of Holidays	3 days @ 20.92	63
Sick		95
		$350

9. TEMPORARY SALARIES - BRIDGES, TUNNELS AND UNDERPASSES

Vacation Relief:

7334 Stationary Engineer	40 Watches @ $33.287	$1,332
Stationary Engineer	50 Watches @ $35.367	1,769
7420 Bridgetender	28 Watches @ $28.024	785
Bridgetender	57 Watches @ $29.795	1,699
7454 Signalman	40 Watches @ $22.530	902
Signalman	30 Watches @ $23.938	719

Deferrad Vacations:

1 - 7334 Stationary Engineer	15 Watches @ $33.287	499

Holiday Relief (In Lieu of):

7334 Stationary Engineer	18 Watches @ $33.287	600
7420 Bridgetender	25 Watches @ $28.024	701
7454 Signalman	13 Watchea @ $22.530	293

Sick Relief:

Unanticipated		901
	TOTAL	$10,200

10. VARIOUS CRAFTS OVERTIME

To Compensate Various Crafts for Overtime Worked

For approximately six months of the year while resurfacing streets, it is necessary to work certain Engineers, Chauffeurs and Asphalt Plant personnel before or after regular working hours in order that repair crews can work a full 8 hour day, i.e., starting pumps and heating rock and sand at Asphalt Plant, loading trucks with asphaltic concrete, rolling hot asphaltic concrete at the end of the day, cleaning and greasing spreading machine at the conclusion of the work day.

For the safety and welfare of the public, it is often necessary to call out crews after regular working hours for emergencies; such as, slides or washes caused by storms and to barricade or remove street obstructions.

The amount requested is based on the average of expenditures during the past five years.

Average	$14,447
Chief Administrative Officer allowed	$10,000

11. SUNDAY OVERTIME -DOWNTOWN AREA

To permit Sunday work in the "Restricted Downtown Area" as designated by the Streets Utilities Committee and/or other commercial districts where interference with traffic is undesirable on regular work days; Four Sundays.

It is virtually impossible to make certain street repairs in the downtown area and other heavily congested areas on regular work days; none can be made without serious interference with traffic. More work can be accomplished on a Sunday than on a weekday, and public inconvenience is reduced to a minimum.

12. FREIGHT, EXPRESS, DRAYING, ETC.

Oxygen and acetylene must be kept in stock at the Municipal Asphalt Plant. Demurrage on Pressure tanks is paid until such time that it exceeds the value of the remaining gas.

13. PAINTING ASPHALT PLANT

Based on past experiences and current prices it is estimated that complete painting of the Municipal Asphalt Plant would cost approximately $6000. The life expectancy of a paint job is estimated to be 5 years.

A uniform amount of painting each year is preferable to complete painting at 5 year intervals for the following reasons:

1. Painting can be done when and as needed.
2. Costs can be charged equally each year.

Based on an annual production of 50,000 tons; one year cost would be 2.4¢ per ton, five year cost would be 12¢ per ton.

14. ASPHALT PLANT REPAIRS

For services that cannot be performed by plant personnel.

Routine maintenance of electrical equipment:

7319	Electric Motor Shopman 6 days per year @ $84.78 (Saturday)		$ 509

Electrical Equipment other than routine:

7319	Electric Motor Shopman (Outside Shop) 4 days @ $72.12	$289	
	Parts	250	539

Services of Shop #2

7305	Blacksmith 3 days @ $45.19	$136	
7313	Machinist 3 days @ $52.28	157	
	Parts	244	537

Maintenance of Steam Lines:

7348	Steamfitter 5 days (7hr day) @ $72.93	$365	
	Materials	300	665

For the repair and/or replacement of steam lines, line valves, main stop, safety valves and pumps on steam supply equipment at Municipal Asphalt Plant. (Non Recurring Item) $3,600

TOTAL $5,850

15. MISCELLANEOUS SERVICES -- CONTRACTS AND INSPECTION ETC.

To provide for the performance of work of an urgent nature that could not be foreseen at the time this budget was prepared.

Such as, correction of slide damage or other work necessary for the protection of life and/or property. Also to provide for emergency repairs to City structures and plant equipment, which work cannot be performed by Bureau of Street Repair personnel.

16. STREET STRUCTURES AND APPURTENANCES, NEW AND REPAIR

County Road Structures

1. For maintenance, repair, construction and reconstruction of street structures and related appurtenances such as fences, barriers, guard rails, stairways, retaining walls, balustrades, etc. $ 9,000

2. County road structures, 183 locations. Miscellaneous repairs, painting and preventive maintenance of various pedestrian overpasses, underpasses, fixed bridges, viaducts and walls, including walks, guard rails, balustrades, railings, stairways, gates, underpinning and drainage facilities. 10,000

Total Budget Request $19,000

(Prior to 1964-65, Item #2 above was included in budget index 684, Road Fund - Bureau of Engineering.)

17. REPAIR OF TOOLS ETC.

For the maintenance and repair of tools, tool boxes, barricades, signs, etc. used by Street Repair crews.

The amount requested is based on expenditures for the past five years partially adjusted to present costs for want of accurate values, a conservative 5% per year increase in costs has been used.

1964-65	$4261 x 110	$4687
1963-64	3449 x 115	3966
1962-63	3690 x 120	4428
1961-62	3242 x 125	4053
1960-61	2657 x 130	3454
	AVERAGE	$4118

18. RECAPPING TIRES

To provide for the recapping of tires for Automotive Equipment.

Equipment and mileage operated in 1964-65 and anticipated for 1966-67 is as follows:

	Operated No.	1964-65 Mileage	Anticipated No.	1966-67 Mileage
Automobiles	6	60,944	6	60,000
Light Trucks	8	58,272	8	58,000
Medium Trucks	11	55,217	11	55,000
Heavy Trucks	26	178,899	26	180,000

In addition to the above, 5 pieces of major equipment and several minor units are mounted on pneumatic tires.

19. MAINT. AND REPAIR OF AUTO EQUIPMENT

For the maintenance and repair of the following units, plus new equipment as approved;

6 Automobiles	11 Compressors	1 Tractor
8 Light Trucks	4 Rollers	2 Tractor Loaders
11 Medium Trucks	1 Paving Machine	1 Tractor Crane
26 Heavy Trucks	1 Power Grader	1 Heater Planer

Plus 25 Minor Units

Passenger car and truck mileage for 1964-65 and as anticipated for 1966-67 is as follows:

	Operated No.	1964-65 Mileage	Anticipated No.	1966-67 Milea
Automobiles	6	60,944	6	60,000
Light Trucks	8	58,272	8	58,000
Medium Trucks	11	55,217	11	55,000
Heavy Trucks	26	178,899	26	180,000

The cost of repairs for equipment other than passenger cars and trucks was $14,300 in 1960-61; $15,401 in 1961-62: $13,450 in 1962-63; $20,229 in 1963-64 and $21,841 in 1964-65.

20. SERVICES OF GARAGEMEN

To provide for the servicing of automotive equipment.
Computation of amount as recommended by Purchases of Supplies:

Salaries	2 - 262 days @ $27.72	$14,525.28
Health and Welfare	2 x $9.45 X 12 mos.	226.80
		$14,752.08
Ind, O. H., Ret., 49% of $14,752.08		7,228.52
	TOTAL	$21,980.60

21. MAINT. AND REPAIR OF OFFICE EQUIPMENT

To provide for the routine inspection, repair and maintenance of the following Street Repair office equipment:

Type	Serial No.	Inspections Per Year	Annual Rate	Location
Friden Calculator	SW 10-901314	3	$46.00	2323 Army - Rm #13
Burroughs Adding Mach.	A 861815	2	29.00	2323 Army - Rm #23
			$75.00	

The amount provided in the 1965-66 budget is not sufficient to provide the necessary routine maintenance of the office equipment.

22. REPRODUCTION SERVICES

Need for the services of the Bureau of Reproduction is not predictable as expenditures vary each year.

23. STEAM FOR ASPHALT PLANT

No change in service from that provided in 1965-66.

24. LIGHT, HEAT AND POWER

To provide light, heat and power for the Municipal Asphalt Plant.

Amount requested is as recommended by the Bureau of Light, Heat and Power.

25. TELEPHONE AND TELEGRAPH

To reimburse employees for the cost of business calls made from "Pay" telephones.

Occasional bridge tolls are paid from this account.

26. PRINTING ANNUAL REPORT

To provide for payment of the Bureau'a pro-rata share of the cost of printing the Department's Annual Report. The other share ia paid for by the General Fund, Budget index 423. Increase is due to increased printing costs and to a change in the format and size to more clearly depict the activities of the Department of Public Works.

27. EQUIPMENT RENTAL

For the rental of equipment not used sufficiently often to warrant the purchase thereof; to supplement City owned equipment in time of need, such as during winter storms; to replace City owned equipment while latter is in the shop for overhaul or repair.

Also to be uaed to rent various pieces of equipment to determine if purchase of sane would be warranted.

28. MAINTENANCE AND REPAIR OF BRIDGES

Routine maintenance and repair of the Third Street, Fourth Street and Islais Creek Bridges, to prevent deterioration of structures; emergency repairs as needed, including repair of damage from vehicular and water-borne traffic.

Amount requested is based on known previous expenditures.

(Includes amount that prior to 1964-65 was included in Bureau of Engineering Budget- $7,000.)

29. MISC. MAINTENANCE AND REPAIRS

Routine maintenance and repair; including unforseen emergency repairs occasioned by vehicular accident or otherwise at the Broadway Tunnel and Geary Underpass pumping facilities.

1. To provide for the replacement of burned out lamps and the cleaning of fixtures in the Broadway Tunnel.

Tunnel lighting is composed of 1336 lamps in 502 fixtures.
Estimated cost for 1966-67, incl. overhead:
Electrician - Bureau of Building Repair
2 - 6 days each @ $66 $792.00

2. Average wage rate for the ten crafts whose services might be required for misc. repairs to windows, tile, doors, motors, etc., including overhead, is approximately $60 per day.

Estimated cost:

Labor 3 days @ $60	$ 180.00
Materials $103	103.00
TOTAL	$1,075.00

30. CLEANING TILE AND HANDRAILS, ETC.

For cleaning of tile and handrails in Broadway Tunnel. Cleaning is performed by the Bureau of Street Cleaning as Contractual Service.

Complete tunnel washing, both bores, detergent and rinse:

2 Flushers	2 Chauffeurs	5 Days	80 Hrs	@ $5.10	$ 408.00	
	7 Laborers	5 Days	280 Hrs	@ $4.135	1,157.80	
	1 Foreman	5 Days	40 Hrs.	@ $4.81	192.40	
					$1,758.20	

July 5, 1966-Oct. 18, 1966-Feb 7, 1967-May 2, 1967 4 x $1,758.20 $7,032.80

10 Cleanings of glazed tile both bores, Friday P.M.

July 29, 1965-Aug 26-Sept 9-Oct 7-Nov 18-Dec 2-Jan 20, 1967-Feb 3-Apr 21-May 26

2 Flushers	2 Chauffeurs	4 Hrs	@ $5.10	$40.80 x 10	$ 408.00
	2 Laborers	4 Hrs	@ $4.135	$33.08 x 10	330.80
					$7,771.60
				BUDGET REQUEST	$7,800

31. MISC. MAINTENANCE, REPAIRS AND PAINTING -- VARIOUS STRUCTURES

City Street Structures

Miscellaneous repairs, painting, preventive maintenance, etc., of major street structures at 90 locations, including tunnels, underpasses, overpasses, fixed bridges, viaducts and rails, (including appurtenances of guard rails, balustrades, stairways, sills, underpinnings and drainage or pumping facilities).

In addition, in accordance with a maintenance agreement between the City and the State of California, the City is obligated to maintain and repair 22 additional structures and their appurtenances in connection with the James Lick Freeway and the Southern Freeway.

Total Budget Request $ 9,000

(Prior to 1964-64 the requested amount was included in Budget Index 671, Special Gas Tax - Bureau of Engineering.)

32. L.H.P. BRIDGES

To provide electric service for lighting and operating the Third Street, Fourth Street and Islais Creek Lift Bridges.

The amount requested is as recommended by the Bureau of Light Heat & Power. (Preliminary Estimate)

33. L.H.P. TUNNELS

For lighting and operating Broadway Tunnel.

The amount requested is as recommended by the Bureau of Light Heat and Power. (Preliminary Estimate)

34. L.H.P. UNDERPASSES

To provide electric service for lighting and operating the Geary Expressway Underpass pumping facilities.

The amount requested is as recommended by the Bureau of Light Heat and Power. (Preliminary Estimate)

35. TELEPHONE AND TELEGRAPH

To provide for a leased telephone line between the Geary and Fillmore Underpass and 2323 Army Street in connection with the overflow and high water alarm system installed at the Geary Underpass pumping station. Since the pumping facility is not manned, it is necessary to provide a warning system to prevent flooding of the vehicular underpass in case of mechanical or electrical failure.

Recurring monthly charge per Pacific Telephone Co.

12 Mos @ $13 = $156

36. USE OF EMPLOYEES CARS

To compenaate employees for the authorized use of their privately owned automobile on City Business.

Employee:	Oliver D. Hubbard
Claaaification:	7354 Truck Driver, Heavy
Vehicle License:	BLN - 935
Year, Make & Type:	1963 Ford 2-dr. H.T.
Average Monthly Mileage:	40 (Extremely Variable)

37. TRUCK HIRE

To provide general hauling on workdaya and the care of lights and barricades on Saturdays, Sundays and holidays.

The service can be provided more satisfactorily by Hired Truck than by City owned truck, because of the Saturday and Sunday overtime.

Computation of Amount:

1 - 2 cu. yd. Dump Truck @ $6.06 per hour straight time
7.93 per hour Saturdays and overtime
9.82 per hour Sundays and Holidays

253 - 8 hour days @ $6.06 per hour	$ 12.265.44
52 - 4 hour days @ $7.93 per hour	1,649.44
60 - 4 hour daya @ $9.82 per hour	2,356.80
TOTAL	$ 16,271.68

38. ROAD MATERIALS

	UNIT	QUANTITIES USED 1963-64	1964-65	ESTIMATED FOR 1966-67 QUANTITY	PER UNIT	AMOUNT
Asphalt	Ton	3,229	3,375	3,300	23.15	$ 76,395
Bitumula	Gal.	44,689	36,130	45,000	.147	6,615
Coal	Ton	40	35	50	30.16	1,508
Concrete Mix	Ton	1,046	981	1,000	3.90	3,900
Concrete, Premix	Cu. Yds.	523	632	750	17.00*	12,750
Dieael Fuel	Gal	200	800	2,000	.45	290
Fuel Oil #300	Bbl.	90	60	90	3.36	303
Gravel	Ton	26,115	26,872	26,000	2.21	57,460
Gravel Birdaeye	Ton	0	0	200	3.77	754
Gravel, Top	Ton	16,820	15,438	15,000	2.31	34,650
Gravel, Top	Ton	481	458	600	4.00	2,400
Sand, Antioch	Ton	8.167	8,396	10,000	2.65	26,500
Stove Oil	Gal	21,058	21,034	25,000	.15	3,750
Asphalt Plant Parts	$	2,651	2,724	3,175	3,175	3,175
Tirea & Tubes	$	1,996	1,315	2,200	2,200	2,200
Miscl. Purchases	$	6,520	6,073	8,250	8,250	8,250**
From Stores	$	6,009	6,528	6,500	6,500	6,500
						$247,400

(Contintued)

38. ROAD MATERIALS (continued)

Amounts of Asphalt, Sand and Gravel are based on production of 50,000 tons of Asphaltic Concrete.
*Average: Including standing time and additives.
**Included in the item Miscellaneous Purchases is the replacement of 50 Street Barricades, valued at $10 each; the purchase of 50 Street flasher Lights, valued at $15 each; various items of safety equipment such as Safety Vests, Hi-Level Warning Signs, etc. Flasher lites and Barricades have been previously budgeted as 400 O.E., equipment. Each has a value of less than $50 and a useful life of less than 3 years.

39. FUELS, ILLUMINANTS AND LUBRICANTS

Automobile and truck mileage for 1963-64 and 1964-65 and as anticipated for 1966-67 as follows:

	OPERATED 1963-64		OPERATED 1964-65		ESTIMATED 1966-67	
	Units	Mileage	Units	Mileage	Units	Mileage
Passenger Cars	6	56,270	6	60,944	6	60,000
Light Trucks	8	49,423	8	58,272	8	58,000
Medium Trucks	11	58,554	11	55,217	11	55,000
Heavy Trucks	26	178,677	26	178,899	26	180,000

Gasoline and Oil for other than automobiles and trucks during 1963-64 and 1964-65 and as estimated for 1966-67 is as follows:

		1963-64	1964-65	1966-67
Gasoline	Gals.	19,750	19,000	20,000
Oil	Qts.	1,840	1,800	1,900
Kerosene	Gals.	5,562	4,805	10,000

40. GENERAL -BRIDGES

	Unit	On Hand 11/16/65	Average Annual Use	Recommended Quantity	Amount
Rags	Lbs.	55	300	300	$ 85
Grease	Lbs.	169	300	300	50
Oil	Gal.	0	30	30	15
Charts	Ea.	35	36	36	25
Log Sheets	Ea.	150	300	300	15
Paint	Gal.	0	5	5	30
Janitorial Supplies	$	In Use	50	50	50
Electrical Supplies	$	0	50	50	30
				TOTAL	$300

41. GENERAL -TUNNELS

	Unit	On Hand 11/16/65	Average Annual Use	Recommended Quantity	Amount
Flourescent Lamps	Ea.	458	465	465	$ 600
Incandescent Lamps	Ea.	408	150	-	-
Indicator Lamps	Ea.	22	40	40	10
Charts C.O. Recorder	Ea.	0	48	48	200
Charts, Wattmeter	Ea.	21	50	50	50
Ink	Pt.	1	2	2	5
Lubricating Oil	Gal.	5	10	10	5
Grease	Lbs.	35	50	50	10
Detergent	Bbls.	0	8	8	900
Paint	Gal.	3	5	5	25
Janitorial Supplies	$	20	30	25	25
Parts for C.O. Recorder	$	0	30	30	30
Parts for Tunnel Phones	$	10	40	35	35
Electrical Supplies	$	5	10	20	20
Rags	Lbs.	140	150	100	35
				TOTAL	$1,950

42. GENERAL - UNDERPASSES

	Recommended
Grease	$10
Electrical Supplies	15
Janitorial Supplies	5
Misc. Tools	20
TOTAL	$50

43. EQUIPMENT

Priority	Description	Present Inventory	New	Replacement
1 -	Dump Trucks (2)	26		$16,000
2 -	Crew Platform Trucks (3)	6		13,650
3 -	Pickup Trucks (3)	8		6,600
4 -	Boom Truck (1)	1		7,800
5 -	Compressor, Portable (1)	11		5,500
6 -	Sandblaster, Portable (1)	1		550
7 -	Pavement Breakers (2)	25		900
8 -	Concrete Mixing Boxes (4)	4		700
9 -	10-Key Adding Machine (1)	1	$275	
	TOTALS		$275	$51,700
	TOTAL BUDGET REQUEST			$51,975

44. 2 DUMP TRUCKS

To replace two 1957 International 5 cu. yd dump trucks Nos. #710 and #712. These are conventional dump trucks used by our asphalt patching crews.

No.	681-710	681-712
License No.	89408	89409
Original Cost	$8,122	$8,122
Shop Costs (To 6/30/65)	$4,037	$4,799
Mileage (To 6/30/65)	66745	68705

Estimated cost of replacement units (2) @ $8,000 ea. $16,000

45. 3 TOOL AND CREW PLATFORM TRUCKS

To replace one 1956 International platform tool truck and two 1957 International platform tool trucks, used by the Bureau to carry crews, tools and heating equipment, for the repair of asphalt streets. These trucks are equipped with 6 man cabs and special flat-bed bodies to accommodate asphalt kettles and tool heaters.

No.	Motor No.	License No.	Orig. Cost	Shop Costs	Mileage (as of 7/30/65)
709	S160S67489	89340	$3,105	$3,612	52,089
795	S152S109623	89368	3,547	3,987	59,757
798	S152S109680	89370	3,547	3,555	58,252

Estimated cost of replacement units (3) @ $4,500 $13,500

Installation of Asphalt Kettles and Tool Heaters by Central Shop # 2 (2Trucks) 150

BUDGET REQUEST $13,650

46. 3 PICKUP TRUCKS

To replace a 1957 Ford 3/4 Ton Pickup Truck #508; a 1958 Chevrolet 3/4 Ton Pickup Truck #518; and a rented 3/4 Ton Pickup Truck. Used for hauling men, equipment and materials and supplies.

No.	Motor No.	License No.	Orig. Cost	Shop Cost	Mileage (as of 7/30/65)
508	F25j7R15682	89343	$ 1,721	$ 1,007	46,139
518	3E580106286	89522	$ 1,757	$ 1,061	51,007

1 - Rented 3/4 Ton Pickup Truck @ $125 per month.

Estimated Cost:

3 - 3/4 Ton Pickup Trucks @ $2,200 $6,600

47. BOOM TRUCK

To replace one 1945 Chevrolet Truck equipped with an "A" frame boom. Used at the granite curb yard and various other locations where hoisting and transporting materials and equipmentment is necessary. New Truck to be equipped with a hydraulic boom.

No.	681-629
Motor No.	BG712185
License No.	89025
Original Cost.	Not Known
Shop Costs.	$8,000 (Estimated)
Mileage	113,000 +
Make and Year	1945 Chevrolet

Estimated cost of Replacement Unit $ 7,800

48. SANDBLASTER, PORTABLE

To replace 1955 Maintenance Material Co., portable Sandblaster, #681-953. The present unit is too small for the sandblasting of granite curb and other concrete structures, because it will not hold enough sand. The majority of granite curb can be made serviceable by removing the different colored traffic paint from the top of the curb and squaring the ends.

Estimated cost of replacement unit	$550
Salvage value of old unit	nil
Budget Request	$550

49. 2 PAVEMENT BREAKERS

To replace two worn out pavement breakers:

Ingersol-Rand, Serial #735089 and Ingersol-Rand, Serial #595755.

Both of these pavement breakers are more than 10 years old and repair would not be economical.

Estimated cost of replacement units (2)	$900
Estimated salvage value of old units	nil
Budget Request	$900

50. 4 CONCRETE MIXING BOXES

To replace four aluminum concrete mixing boxes that have been broken and/or worn out. These mixing boxes are used by our concrete crews for mixing small amounts of concrete, usually under 2 yds.

The present boxes are more than ten years old and are beyond repair.

4 - Mixing boxes @ $175 ea.	$700
Estimated salvage value of old units	nil
BUDGET REQUEST	$700

51. COMPRESSOR

To replace one worn out 125 C.F.M. skid mounted air compressor with a 150 C.F.M. trailer mounted air compressor. This unit to be used for cutting out defective concrete and asphalt pavement and to operate sandblasting equipment at Municipal curb yard.

Equipment No.	681-970
Make	Schramm
Year	1956
Size	125 C.F.M.
Motor No.	M.P.C. OVH 2 PN
Serial No.	11859

Estimated cost of replacement unit (150 C.F.M.)	$5,600
Estimated trade-in value of old unit	100
BUDGET REQUEST	$5,500

(Replacement recommended by Purchaser of Supplies)

52. TEN KEY ADDING MACHINE

This new 10 key adding machine will be used by the Assistant Superintendent and the three General Foreman of the Bursau for making estimate on jobs, keeping costs on jobs in progress and keeping various statistical records necessary for the operation of the Bureau.

53. ACCIDENT COMPENSATION

To provide for the compensation and/or medical treatment of workmen (Road Fund) injured while on the job.

Total Payroll	$2,606,464
Rate	x .0075
Amount	$19,548.48

54. AUTOMOBILE INSURANCE

To provide for vehicle liability insurance premium on Road Fund vehicles for Fiscal Year 1966-67, $8330

(In accordance with request of Purchaser of Supplies)

55. RETIREMENT

To provide for the Road Fund's contribution of retirement allowance for Road Fund employees - Fiscal Year 1966-67.

681.110.000.000		$ 76,027
681.111.000.000		500
681.112.000.000		1,228
681.120.000.000		350
681.130.000.000		1,398,504
681.900.000.000		22,390
683.110.000.000		272,362
683.111.000.000		2,166
683.112.000.000		261
683.120.000.000		2,000
683,900.000.000		3,558
683.298.000.000	Building Repair	188,060
683.298.000.000	Dept of Electricity	350,249
684.260.000.000		24,533
686.110.000.000		32,176
686.111.000.000		590
686.112.000.000		142
686.130.000.000		23,009
686.139.000.000		208,359
	TOTAL PAYROLL	$ 2,606,464
	RETIREMENT RATE	x 5.166
	AMOUNT	$134,649.93

56. SOCIAL SECURITY - EMPLOYERS TAX

To provide for the City's contribution of Social Security - Employer's tax for Road Fund Employees.

Bureau	Members
Street Repair	153
Traffic Engineering	29
Street Planting	28
	210
Rate per year	290.40
TOTAL AMOUNT	$ 60,984.00

57. HEALTH SERVICE

Health Service System

Allowance for Medical Plans

Amount requested - recommended by the Health Service Board.

Matching	$ 10,289
Administration and Retired Subsidy	6,458
TOTAL	$ 16,747

58. ACCIDENT COMPENSATION

To provide for the compensation and/or medical treatment of workmen injured while on the job.

Total Payroll	$ 180,436
Rate	x .75%
Amount	$1,353.27

59. RETIREMENT ALLOWANCE

To provide for the City's contribution of retirement allowance for bridges, tunnels, and underpasses employees.

681.110.001.000	$ 150,704
681.111.001.000	100
681.112.001.000	7,458
681.120.001.000	10,200
681.900.001.000	11,974
Total Payroll	$ 180,436
Rate	x 5.166
Amount	$ 9,321.32

60. SOCIAL SECURITY - EMPLOYERS TAX

To provide for the City's contribution of Social Security - Employer's Tax for bridges, tunnels, and underpasses employees.

Bureau		Members
681	Bridges, Tunnels and Underpasses	21
	Rate per year	$ 290.40
	Total Amount	$6,098.40
		$6,099

61. HEALTH SERVICE

Allowance required for medical plan.

Recommended by the Health Service Board for Fiscal Year 1966-67.

Matching	$ 960
Administration and Retired Subsidy	348
Total	$1,308

62. BUREAU OF ACCOUNTS

For the cost of payroll and accounting services provided by the Bureau of Accounts.

1 - 1220 Payroll and Personnel Clerk

5 Mos @ $442 7 Mos @ 465	$ 5,465
1 - 1650 Accountant	
12 Mos @ $670	8,040
Total	$13,505

63. BUREAU OF STREET CLEANING

To provide for the care of certain planted areas in City Streets.

No change in service from that provided in 1965-66

1 - 3416 Gardener

11 - 1/2 Months	@ $738	$ 8,487
1/2 Month	@ 795	398
		$8,885

64. BUILDING REPAIR

To provide for the part time services of a watchman. Services to be provided by the Bureau of Building Repair three days per week.

8202	Watchman	3/5 x 12 x $505.75 *	$ 3,642
	Holidays	3/5 x 12 x 32.96	238
	Vacation Relief	3/5 x 15 x 23.35	211
		TOTAL	$ 4,091

* Monthly Rate plus 6-1/4%

To provide for the part time services of a Building Maintenance Superintendent, to supervise the operation of Bridges, Tunnels and Underpasses. Half time services to be provided by the Bureau of Building Repair.

7122	Building Maintenance Superintendent	.5 x 12 x $1,116	$6,696
	Vacation Relief	.5 x 15 x $51.53	387
	TOTAL		$7,083

65. ELECTRICITY

To provide for the maintenance, repair and testing of Broadway Tunnel traffic control and fire alarm systems.

1. VAN NESS - MARKET TO BAY TRAFFIC SIGNALS

Improvement of traffic signals on Van Ness Avenue between Market and Bay Streets by additional signal indications, relocation of existing indications to new street lighting standards, and replacement of signal wiring. Work to be performed concurrently with installation of new street lighting system.

Reduce traffic accidents by providing more visible signal indications. Improve aesthetics by reducing number of poles located on street corners. Reduce maintenance costs and improve signal reliability by replacing obsolete wiring. Performing this work concurrently with the street lighting work will result in lower costs due to joint use of conduit, pull boxes and standards.

Studies and Plans	$ 13,000
Construction	124,000
Total	$137,000

2. ELK STREET WIDENING - BOSWORTH TO SUSSEX

Construct 2-lane roadway with parking lanes by widening on the west side of the street between Bosworth and Sussex Streets. Includes streetlighting work.

Diamond Heights Boulevard, the main traffic artery in the Diamond Heights Redevelopment Area, terminates in Elk Street at Sussex Street. Widening of Elk Street will provide a direct connection to Bosworth Street which is being widened to handle heavy traffic.

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	TOTAL FISCAL YEARS 1966-1972
Studies and Plans	$ 21,900		$ 21,900
Construction		$242,700	242,700
Total Costs	$ 21,900	$242,700	$264,600
1.04 Matching Fund		$222,900	$222,900
Road Fund	$ 21,900	19,800	41,700
Total Sources	$ 21,900	$242,700	$264,600

3. SEVENTH/LAGUNA HONDA WIDENING - LAWTON TO WOODSIDE

Construct 4-lane divided roedway, with left turn hevens and parking lanes, between 7th and Woodside Avenues, including e pedestrian overcrossing near the Forest Hill Stetion and e service roed between Lewton and Noriege Streets.

To provide increesed treffic sefety and capecity for e mejor traffic corridor experiencing severe treffic congestions.

	FISCAL YEAR 1966-1967	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972
Studies and Plans	$30,000	$ 73,000	$ 103,000
Land		100,000	100,000
Construction		1,187,000	1,187,000
Total	$30,000	$1,360,000	$1,390,000

4. WEBSTER/LAGUNA WIDENING - GOLDEN GATE TO MARKET

Construct 6-lane divided roedwey with parking lanes by widening and new diagonel street between Golden Gate Avenue and Markst Street es follows: Webster Street - Widen Golden Gete to Fell; New Diagonal Street - Webster and Fell to Legune & Page; Lagune Street - Widen Page to Market.

Provide north-south connection between Mission and Fillmore Districts by improving e thoroughfare in the Mester Traffic-ways Plan. The first unit, between Golden Gete Avenue and Post Street was completed in 1963.

	FISCAL YEAR 1966-1967	ESTIMATED COSTS 1972 through 1977
Studies and Plans	$15,000	$ 18,000
Land		480,000
Construction		360,000
Total	$15,000	$ 858,000

5. DIVISADERO - CLAY TO WASHINGTON PAVEMENT RECONSTRUCTION

Pevement reconstruction.

Increase curb height to prevent auto runeways, by lowering the gutter.

Studies and Plans	$ 3,200
Construction	30,800
Total	$34,000

6. MASON, PINE, & TAYLOR - PAVEMENT RECONSTRUCTION

(a) Mason Street - Post to Sutter; (b) Mason Street - Bush to California; (c) Pine Street - Kearny to Grant; (d) Taylor Street - Bueh to California; Pavement reconstruction.

(a) Increase curb height to prevent auto runaways, by lowering the gutter. (b), (c), & (d) Increase safety and expedite traffic. This project is in the Select System.

Studies and Plans	$ 13,600
Construction	153,400
Total	$167,000

7. STOCKTON STREET TUNNEL - RECONSTRUCTION

Reconstructing, sandblasting and painting the North & South Portals and cleaning and repairing all tile area within the Tunnel, including the stairways.

Special Gas Tax funds were appropriated in 1963/64 for rehabilitation of tunnel. Approval by State Division of Highways for financing the work from Select System Project Number 284, Section 2107, funds stipulated that repair and deferred maintenance items could not be financed under the approved appropriation. These items of work are necessary to complete the renovation of the tunnel and will be included in a contract to follow the rehabilitation work referred to above.

Studies and Plans	$ 5,000
Construction	43,200
Total	$ 48,200

8. WASHINGTON - KEARNY TO GRANT - PAVEMENT RECONSTRUCTION

Pavement reconstruction

Increase safety and expedite traffic. This project is in the Select System.

Studies and Plans	$ 3,000
Construction	32,900
Total	$ 35,900

9. HARRISON STREET - 14th STREET TO 360' SOUTH OF 16th STREET - PAVEMENT RECONSTRUCTION

Pavement Reconstruction

Expedite Traffic. This project is in the Select System.

Studies and Plans	$ 11,000
Construction	163,200
Total	$174,200

1. Salary Increment Adjustment.

2. OVERTIME

Services of Assistant Traffic Engineer to supervise traffic striping on heavy traffic streets which must be done on Sundays. Supervision is only required either for new striping layouts or complex changes in striping. Supervision will be needed for 4 hours on each of an estimated 12 Sundays.

48 hrs. @ $8.145 $390.96

Services of Assistant Traffic Engineer to check peak hour traffic conditions, supervise and conduct peak hour traffic counts, speed and delay surveys and parking surveys.

160 hrs. @ $8.145 $1,303.20

Services of Civil Draftsmen to conduct peak hour traffic counts, speed and delay surveys and parking surveys.

72 hrs. @ $6.552 $471.74

This item is necessary because of the ever increasing need to check peak hour traffic volumes and conditions.

3. HOLIDAY PAY

Services of a man to work on holidays when budget employees do not work, but per diem men work. To be used in conjunction with traffic striping supervision.

In accordance with the Salary Standardization Ordinance passed July 1957, the holiday pay rates were increased from straight time to time and one-half.

4 holidays for one 5236 Assistant Electrical Engineer - Oct. 12, 1966; Nov. 8, 1966; Nov. 11, 1966; Feb. 13, 1967

4. TEMPORARY SALARIES

This money in previous budgets has been used for traffic research and studies such as parking and trip generation caused by different types of dwelling units and location and causes of single car traffic accidents. The study below is now in process and will be continued:

Effect of Traffic on Residential Property Values

The establishment of new arterial streets and the natural growth of traffic volume in residential areas is often cause for concern to property owners, who fear that a decrease in property values may follow an increase in traffic. A study of property values along suburban freeways, made by the State, indicates that this assumption is seldom valid. A similar study within residential areas in the City to determine what relation, if any, exists between the factors of traffic volume and property values is now under way.

It is proposed to assign researchers to this project. The services of Class 5302, Traffic Survey Technician, will be required for a total of 4-1/2 months at an estimated cost of $2,000.

These studies are in line with the recommendations of the Blythe-Zellerbach Committee found in the section under Chief Administrative Officer's organization, Page 27, Item 12.

5. LOCAL FARES

Car fare to check signal operations, traffic sign installations, study of off-peak traffic conditions at various locations in the City, and for messenger service. Phone calls required in checking in to the office from the field. Parking meter money or garage charges where parking of a vehicle in a legal free space is not possible.

6. TRAVEL EXPENSE

Routine Travel

To provide funds for necessary travel to other municipalities to survey and examine traffic problems related to those in San Francisco and to attend meetings, seminars and safety conferences such as the Governor's Safety Conference. $ 120

Official Travel

Purpose: Annual Conference, Institute of Traffic Engineers.
Membership therein authorized by Administrative Code Section 16.6-9 as amended.
Date of Meeting: October 9-13, 1966.
Place of Meeting: Cincinnati, Ohio.
Number of Persons to Attend: Senior Traffic Engineer.

Amount Requested:	Transportation	$ 280.00
	Registration	30.00
	5 days @ $20.00	100.00

$ 410

Purpose: Annual Conference, Western Section, Institute of Traffic Engineers.
Membership therein authorized by Administrative Code Section 16.6-9 as amended.
Date of Meeting: July 10-13, 1966.
Place of Meeting: Sacramento, California.
Number of Persons to Attend: Senior Traffic Enginner and Traffic Engineer.

Amount Requested:	Transportation - per person	$ 20.00
	Registration " "	15.00
	4 days @ $20.00 " "	80.00
		$ 115.00
	Total for 2 persons =	

$ 230

Purpose: California Street and Highway Conference.
Attendance authorized by Administrative Code Section 16.6-50 as amended.
Date of Meeting: March 27-30, 1967.
Place of Meeting: Los Angeles, California.
Number of Persons to Attend: Two.

Amount Requested:	Transportation - per person	$ 35.00
	4 days @ $20.00 " "	80.00
		$ 115.00
	Total for 2 persons =	

$ 230

7. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

To cover maintenance and repair of two (2) trucks and two (2) sedans as listed below:

Two (2) light passenger sedans - #683-001; #683-122	@ $255.00 each		$ 510
Two (2) light trucks (500's) - #683-576; #683-577	@ $278.00 each		556
		Total	$ 1,066

#683-577 is assigned to the Bureau of Building Repair for the use of the Street Sign Maintenance Work performed for the Traffic Engineering Division. These rates are based upon repair rates for these classes of vehicles, as recommended by the Central Shops.

8. MAINT. AND REPAIR OF OFFICE EQUIPMENT

Maintenance, servicing and repair of office equipment in conformity with service agreements contracted by the Purchaser of Supplies.

Maintenance Contracts:

1 Adding Machine	$ 32.00	
5 Typewriters	121.00	
1 Copy Machine	50.00	
4 Dictating Machines	105.00	
		$ 308

Repairs as needed:

Dictator, transcriber, stenorettes, stop watches, and other office equipment and furniture		107
	Total	$ 415

9. REPRODUCTION SERVICES

Blueprints of plans for traffic signs, signals, striping, channelization, traffic control devices, etc., for the use of the Traffic Engineering Division, Police Department, and the Department of Electricity. Reproduction of standard forms, plans, etc., for use in routine office functions.

Photographs of before and after conditions of locations that have been changed by minor and major traffic control improvements.

10. TABULATING SERVICES

IBM records of city-wide striping and traffic sign installations are necessary to show when and where striping and signing have been done, to keep unit costs, and to have records needed as evidence in case of lawsuits and claims against the City. IBM records of vehicle accidents provide valuable information leading to engineering studies of high accident rate locations, installation of corrective measures, and subsequent studies investigating the effectiveness of corrections and need for modifications. The records enable early recognition of newly developed accident problem locations caused by changes in traffic patterns. IBM records of traffic signs are invaluable to the Department in the saving of manpower otherwise required for inventory, maintenance, and research in connection with claims against the City.

11. SUBSCRIPTIONS

Subscription to newspaper and traffic engineering magazines.

San Francisco Examiner - newspaper	$24.00
Traffic Engineering Magazine	4.50
Parking Progress	10.00
Total	$38.50

12. ENGINEERING SERVICES - BUREAU OF ENGINEERING

For services of Electrical, Highway and/or other Sections, Bureau of Engineering, in connection with studies of intersections, channelization, and signal operation needed for preliminary information about proposals which may not lead to establishment of a project.

The specific type of investigation and the Section making the investigation cannot be anticipated or predetermined because the planning needs are variable in nature and may be electrical, structural, or of other engineering specialty.

Previous examples of this work included the possible use of radio, radar, video, and hydraulic lane separators in traffic control.

13. USE OF EMPLOYEES' CARS

The work load of the Division, plus the fact that vehicles assigned to the office are generally out in the field attending to traffic problems, requires the continuing use by employees of their own cars at the present rate to supplement office vehicles in field investigation of traffic problems.

2 cars @ .10 per mile; 1500 miles = $150

14. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

For the maintenance and repair of automotive equipment assigned to the Department of Electricity for use in the maintenance and repair of traffic signals, as follows:

12 trucks; 1 welder (trailer mounted); 1 compressor (trailer mounted)

11 - 500's	@ $278.00		$3,058.00
1 - 600	@ 494.00		494.00
2 - 900's	@ 125.00		250.00
		Total	$3,802.00

These rates are based upon repair rates for these classes of vehicles, as recommended by the Central Shops.

15. TRAFFIC SIGNALS AND DEVICES - ELECTRIC POWER

To provide for electricity used in operating traffic signals.

16. SIGNAL MAINTENANCE

For services of Department of Electricity for maintenance and repair of traffic signals.

17. TRAFFIC PAINTING

For the Road Fund portion of Traffic Painting as outlined in the work program which includes striping, spotting, painting crosswalks, guidelines, railroad crossings, bus zones, parking stalls, school crosswalks, general curbs, and taxi curbs. This service is performed by the Bureau of Building Repair, Traffic Painting Division.

	Department Request	C.A.O. Allowed
Wages	$205,790	$188,060
Contractual Services	7,924	7,924
Materials and Supplies	60,934	60,934
Total	$274,648	$256,918

18. TRAFFIC SIGNS, STREET SIGNS, TRAFFIC CONTROL DEVICES, ETC.

A $6,200 increase is being requested for the 1966-67 year, divided as follows:

Traffic Signs - $1,800
The California State Automotile Association has requested the increase because of higher wage costs.

Street Name Signs - $5,000
$3,500 is attributable to the wage increase to be received by the two men assigned to the work, and the remaining $1,500 is for new street name plates to be used in a stepped-up replacement program.

Seasonal Regulatory Signs - $400
This increase is due to higher labor costs plus higher costs for temporary cardboard signs.

I. Traffic Signs - Maintenance & Relocation - New Installations $ 47,800

Rental of 2 trucks, including driver for each truck, $920 per month each	$22,080
Maintenance & Relocations @ $1,000 per month	12,000
New Signs, Hardware, etc.	13,720
	$47,800

As of July 1st of the Fiscal Year, $34,080 is automatically obligated by the nature of the agreement entered into by the Purchaser of Supplies and the California State Automobile Association.

This money is subject to an agreement between the City and County of San Francisco through the Purchassr of Supplies thereof and the California State Automobile Association. It is negotiated each July 1st for a period of one year, and payments under this agreement cannot exceed the full amount of this appropriation as finally approved.

The method of setting up the funds for truck rental is an Encumbrance Request which encumbers the entire amount allowsd for truck rental for the fiscal year and a request for payment is issued each month to apply against the encumbrance, subject to change by ordsr of the Public Utilities Commission.

Under the heading "Maintenance and Relocations," $12,000 has been encumbered to the "Association." The "Association" does not furnish new signs or new installations which require hardware, wood, or pipe standards from this encumbrance.

(continued next page)

18. TRAFFIC SIGNS, STREET SIGNS, TRAFFIC CONTROL DEVICES, ETC. (CONTINUED)

Under the heading "New Signs, Hdwe., etc.," the "Association" does furnish new signs, hardware, and permanent wood or pipe standards but does not furnish any "Portable" sign bases, cast iron or cement, or any standards required for any type of "Portable" sign used as a "Traffic Sign." Therefore, money should be available in this appropriation to purchsse these items from sources other than the California State Automobile Association.

Ths City Carrier's Tariff #1A has been used as a basis for truck rental by the P/S and the California State Automobile Association.

II. New Street Name Signs and Street Name Sign Maintenance - Labor and Materials $ 35,000

This appropriation provides for labor and materials for the purpose of keeping over 12,000 street name signs in repair, to clean these signs as becomes necessary, to relocate signs as channelization and improvements are made, and to install new signs where a contract is not mandatory. This work requires the services of the cement shop, the carpenter shop, the plumbing shop and the paint shop.

It is necessary to maintain a supply of street name signs and hardware for replacements due to accidents and the deterioration caused by the moist and heavy salt-laden air especially in the Sunset and Richmond Districts. Malicious mischief and accidental damage also play a part in this replacement need.

III. Traffic Control Devices - Maintenance and Repair $ 12,000

This appropriation is used for maintenance and repair of miscellaneous traffic control devices not provided for elsewhere. Such items as pavement bars, portable signs, pedestrian barricades, bus zone signs, and other items are repaired out of this account by the Bureau of Building Repair.

IV. Seasonal Regulatory Traffic Signs $ 2,500

At Candlestick Park, the City is faced with a problem in regard to parking restrictions. The restrictions are of a temporary nature and are needed only on certain days of the year (the dates vary from year to year); therefore, signs with permanent legends cannot be used. As a result, temporary cardboard signs with dates during which the restrictions are in force have been mounted on steel signs which denote the type of parking limitations in effect.

Without the cardboard calendar inserts in the Candlestick Park signs, the NO STOPPING signs have no legal effect; therefore, if traffic is to be kept from extreme congestion, the calendar inserts are absolutely necessary.

Grand Total $ 97,300

19. TIRES AND TUBES

New tires, recaps, and tubes required for four (4) vehicles as listed below: (683-577 is assigned to the Bureau of Building Repair to be used for street sign maintenance work performed for the Division of Traffic Engineering).

	Tires	Tubes	Recaps	Amount
683-001	4	-	-	$ 45
683-122	4	-	-	45
*683-576	5	-	-	150
683-577	5	5	-	112
				$ 352

* This station wagon is used to transport traffic counters and requires a heavy duty tire.

20. STATIONERY AND OFFICE SUPPLIES

Miscellaneous stationery, drawing paper, and office supplies necessary for the operation of the Division.

21. FUELS, ILLUMINANTS AND LUBRICANTS

This request includes the same amount as was granted in the last budget for gas and oil for five vehicles in Traffic Engineering. This amount includes gas and oil for 12 trucks, one compressor, and one welder used for traffic signal maintenance and formerly included in the Department of Electricity Plant Division Budget.

22. EQUIPMENT

Traffic Engineering

Priority	Description	Present Inventory	New	Replacement
1	Striping truck	1		$ 38,000
2	Copy Machine	1		390
3	Sandblasting equipment	0	$ 400	
4	Automobile	2		1,955
5	Reference Books		50	

Department of Electricity

1	1/2 Ton Service Truck	2		3,500
2	Oscilloscope test unit	0	1,765	
3	2 AC/DC Voltmeters	0	150	
			$ 2,365	$ 43,845

23. STRIPING TRUCK

This item is for purchase of a new striping truck to replace an existing one.

The purchase of a new traffic striping truck at this time is a matter of increasing urgency because:

1) The present striping truck #417.2-764 is 10 years old and the mileage (39,500) has taken place mostly in low and compound gear. As a result, the truck is in poor condition.

2) The safety of the painter riding on the painting dolly in front of the truck has been a growing concern of the National Safety Council as well as our own City Safety Committee. On the new truck, this man will perform his work from within the truck.

3) The rising trend in wages makes it necessary to improve the efficiency of the painting operations in order to keep the unit cost of the work at a moderate figure. The present truck has practically reached the limit of improvement, whereas the new striper being considered offers several features designed to improve the efficiency of the striping operation by as much as fifty per cent.

4) The increase of traffic on City streets makes it desirable to do painting work with as little interferencs with traffic flow as possible. The present striper can paint only by straddling a line and impeding two lanes of traffic, whereas the new striper would remain within one traffic lane and stripe the lines on one or both sides of the lane.

The purchaser has appraised this vehicle and has recommended its replacement.

Traffic Striping Truck - 1955 Diamond T, Van-Walk-In, DPW 417.2-764, License E-089112, Serial No. TDT 2209.

The new equipment will be truck mounted self-contained traffic line spray painting machine capable of applying yellow, black or white solid lines or skip lines or a combination of both. The equipment shall be new, of the latest design, and shall be complete, ready to operate.

Estimated cost of Striping Truck	$ 38,000
Less trade in	nil
Total Cost	$ 38,000

24. AUTOMOBILE

Intermediate sedan with heater.

The 1960 Rambler Sedan DPW 683-001, a 4-door compact sedan, is 5 years old, and the speedometer reading is 63,500 miles. The Purchaser has appraised this vehicle and has recommended its replacement. It is proposed to replace this vehicle with an intsrmediate sedan.

1960 Rambler, 4-door Compact Sedan, DPW 683-001, License E-88540, Serial # B219807.

Intermediate sedan with heater	$ 1,875
Revolving amber light	80
Total	$ 1,955
Less trade in	nil
	$ 1,955

25. COPY MACHINE

The Thermo-Fax machine currently used overheats and turns out copies so dark that they are useless. In reproducing a copy, as many as ten or twelve sheets of Thermo-Fax paper are wasted. At approximately $25 a ream, the cost of wasted paper is prohibitive.

The new automated copying machine guards against waste copies by a new, completely automatic image control. The machine adjusts itself automatically to make every copy perfect.

Estimated gross cost of copy machine	$ 425
Estimated trade-in	35
Estimated net cost of copy machine	$ 390

26. SANDBLASTING EQUIPMENT

New - Pauli & Griffin Model 14W or approved equal complete with 50' - 3/4" Hose
CQ - 1-3/4" Quick Connector
PHE - 1 Nozzle Holder
PTL - 4/6" Long Nozzle

This equipment is to be used for the removal of traffic lines on concrete pavement where the use of chemical paint remover is not effective.

27. REFERENCE BOOKS

Technical Books, Traffic Engineering; Reference Books, Traffic Engineering; Traffic Engineering Manuals.

28. TRUCK, 1/2 TON

1 - 6 cylinder, 1/2 Ton Truck with Service and Maintenance Body.

One - 1/2 Ton Chassis and Cab with all equipment listed as standard and all accessories required by law - 60 amp. heavy duty 110 volt A.C. Alternator-Generator and Transformer, an all enclosed service and maintenance body including overhead ladder trough, revolving amber light, heater-defroster, 5 lb. chemical fire extinguisher and cab platform.

This vehicle will replace a Traffic Signal Maintenance Truck which will be 9 years old - it has at the present time 50,177 miles of service.

Estimated cost of Chassis and Cab	$ 1,950
" " " Alternator-Generator	200
" " " Body	915
" " " Cab Platform	220
" " " Revolving Light	125
" " " Fire Extinguisher	25
" " " Heater-Defroster (fresh air)	65
	$ 3,500

This vehicle has been appraised and approved by the Purchasing Shops for replacement.

Trade-in: 1957 Ford 1/2 Ton Truck with Service Maintenance Body, License E89387, Engine No. F10 D6R 52441, DPW 683-556.

29. OSCILLOSCOPE

1 - Oscilloscope, complete with Dual Trace Amplifier unit, and Time Base unit.

The above composite test equipment is needed to repair, service and adjust the new solid state traffic signal controllers, loop detector amplifiers, and the telemetering transmitters and receivers. There are now 15 intersections operating with this type of equipment and many new installations are proposed. This test equipment is a necessity if we are to guarantee reliable operation of this new type control equipment.

Breakdown of costs:	1 - Oscilloscope	$ 577
	1 - Dual Trace Amplifier Unit	517
	1 - Time Base Unit	671
		$ 1,765

30. 2 METERS

2 - Meters, AC/DC Volt, Ohm-Milliammeter.

These meters complete with carrying case are required to provide good portable type test equipment for use in trouble-shooting the more complex traffic control circuitry. These meters have the sensitivity and wider range of scales necessary for the Traffic Signal Electricians to perform this work.

31. SERVICES OF OTHER DEPARTMENTS

One-half of the services of Class 1934, Storekeeper, at the Maintenance Yard, Department of Electricity, provided by the Purchaser of Supplies.

Salary - 12 mos. @ $593 x 1/2 = $ 3,558

1. ALTERATION AND REPAIR OF STREET LIGHTING STRUCTURES

This appropriation is for use of the Bureau of Light, Heat and Powsr in ths following work:

(a) Repairs to street lighting structures jointly owned by City and Pacific Gas and Electric Company.

(b) Alterstions and extensions to trolley poles and relocating overhead feeder lines performed by Municipal Railway to accommodate new type street lights.

In 1965-66 this item of $3,000 was budgeted under the Special Gas Tax Street Improvement Fund, Index 671.

2. MAINTENANCE AND REPAIR OF STREET LIGHTING INSTALLATIONS

This appropriation is for the use of the Bureau of Light, Heat and Power for:

Maintenancs and repair of City-owned street lighting facilities including group replacement of lamps, maintenance and repairs necessitated by equipment failure and damage from vshicles. When responsible parties are known, claims are filed for reimbursement of costs of damage from vehicles. Details of historical and estimatsd costs are shown in the tabulation on following page.

An amount of $94,700 was budgeted in 1965-66 under the Special Gas Tax Street Improvement Fund, Indsx 671.

The present request of $119,500 reflects increase in wages, etc.

(continued next page)

2. MAINTENANCE AND REPAIR OF STREET LIGHTING INSTALLATIONS (CONTINUED)

BUREAU OF LIGHT, HEAT AND POWER
Maintenance and Repair of Street Lighting Installations
Detail of Historical and Estimated Costs

	1963-64	1964-65	1965-66 3 Mos. (Actual)	1965-66 12 Mos. (Estimated)	1966-67 (Estimated)
MAINTENANCE CONTRACTORS					
Group Replacement of Lamps	$ 30,762	$ 29,426	$ 7,168	$ 27,100	$ 32,500 (a)(c)
Maintenance (Replacement of deteriorated, broken or missing parts, painting and stenciling)	7,114	7,125	5,760	15,420	30,000 (a)(b)(c)
Equipment Failure (electric cable, transformers, etc.	8,623	12,229	4,092	11,000	15,000 (a)
Damage from Vehicles	26,728	25,653	10,269	27,800	27,000 (a) (c)
Total for Contractors' Services	$ 73,227	$ 74,433	$ 27,289	$ 81,320	$ 104,500
MATERIAL PURCHASED BY CITY					
Maintenance	612	1,120	312	1,200	3,000 (b)
Equipment Failure	871	2,050	0	2,000	2,000
Damage from Vehicles	6,794	6,554	3,004	6,180	6,000
EMERGENCY WORK BY P. G. & E. CO.					
Equipment Failure and Accident Damage	2,690	2,929	1,616	4,000	4,000
APPROPRIATION TOTAL	$ 84,194	$ 87,086	$ 32,221	$ 94,700	$ 119,500
Number of Damage Cases	91	100	31	120	110

NOTES:

(a) Substantial increase over previous years is due to decrease in work day of electrical tradesmen, from 8 to 7 hours at same daily wage.
(b) Includes funds necessary for restoration and rehabilitation of areas not qualified under bond issue provisions.
(c) Reflects increase in cost for additional number of City-owned lights acquired by bond issue.
(d) Approximately 85% of the cost of repairs is collected from the responsible parties or their insurance carriers.

3. RESURFACE VARIOUS STREETS

To provide for the placement of 1½" asphalt concrete blankets on existing pavements to prevent progressive deterioration and early failure, and to expedite traffic by improving riding qualities. Pavsment failure would require complete reconstruction at approximately 7 times the cost of resurfacing.

Work to be done on various streets throughout the City.

4. SLIDE AREAS

Recording drainage flows and depths of water in borings; making surveys, investigations and reports; preparing plans, specifications and estimates for unforesseable additions, betterments, and emergency repairs of drainage facilities; and construction and inspection; all in relation to slide areas.

Necessary for the protection of public and private improvements, roadways and structures in the slide areas listed below or within new slide areas which may dsvelop during the year.

Continuing inspection	$ 5,000
Continuing survsys	3,000
Investigations requested by other departments or public complaints	5,000
Preparation of plans, specifications and estimates, as has been necessary in the past at Union and Calhoun Streets, Ingerson Avenue, Harkness Avenue, Castensda, Bache Street, Foerster Street, etc.	5,000
Construction and inspection work at various slide areas	15,000
	$ 33,000

Locations of Existing known Slide Areas are: Market and Glendale Streets, O'Shaughnessy Blvd., Parker Avenue, Anza Street, Grand Visw Avenue, San Jose Avenue, Farmers' Market, Cayuga and Seneca Avenues, Ingerson Avenue and Griffith Street, Bret Harte School, Twin Peaks Blvd. at Panorama Drive, El Camino del Mar, Foerster Street, Candlestick Stadium Access Roads, Harkness Avenue, Streets in slopes of Telsgraph Hill, etc.

5. SAFETY FENCING

Reconstruct safety fencing on pedestrian and vehicular overpasses over State Freeways which are maintained by the City by agreement. Safety fencing suffers serious damage from vandalism, which impairs its safety function and renders it a hazard to passersby. Scope of damage is too large for routine maintenance or repair. Presently, safety fencing on two such overpasses is in need of reconstruction for which no funds are available.

6. MOVABLE BRIDGES

Unforeseeable and emergency reconstruction contracts as needed, including repair of damage from vehicular and water-borne traffic.

Necessary because in past years we have had, on numerous occasions, to reconstruct parts of three movable bridges damaged by vehicular and water-borne traffic, and by other miscellaneous and unforeseeable causes. This work by constracts is under the administration of the Bureau of Engineering.

7. COUNTY ROAD STRUCTURES

Inspection of Street and Highway Structures

Annual inspection, reports of maintenance needs to Bureau of Street Repairs, and development of budget estimates for Replacement and Reconstruction work, for:

1)	3 movable bridges, including checking of related mechanical and electrical facilities	$ 5,000
2)	50 State highway and freeway structures (underpasses, overpasses, etc.) which the City, under a maintenance agreement with the State, is obligated to maintain	2,500
3)	470 street structures (underpasses, overpasses, retaining walls, stairways, etc.)	12,500
	Total	$ 20,000

This item was in the 1965-66 Budget under Index 671 as follows:

	Approved by Bureau Head, Director, and C.A.O.	Approved by Mayor and Supervisors
1)	$ 5,000	0
2)	2,000	0
3)	12,000	$ 12,000
Total	$ 19,000	$ 12,000

Chief Administrative Officer Allowed $ 15,000

8. REAL ESTATE TAXES

To provide for the payment of real property taxes to San Mateo County on property in San Mateo County that was acquired for the construction, operation and maintenance of Harney Way, the south access road to Candlestick Park.

Taxes Paid - 1964-65 $ 71.82 1965-66 $ 107.75

9. BOULEVARD LIGHTING

To provide for the maintenance and operation of safety lights on heavily traveled major thoroughfares in order to maintain adequate visibility for night safety of motorists and pedestrians.

This fund is to be used by the Bureau of Light, Heat and Power. If it is not made available, an appropriation from Ad Valorem taxes must be made or the lights must be abandoned.

10. TRAVEL EXPENSE

Routine Travel

To provide for the attendance of engineers at the 19th Annual Street and Highway Conference presented by the Institute of Transportation and Traffic Engineering, at the Annual Highway and Public Works Conference of the University of the Pacific, and at other equally valuable engineering conferences, seminars and meetings as may take place throughout the fiscal year. The expenditure of gas tax funds for the conferences, as presented by I.T.T.E., is authorized by Chapter 78, Section 4, Statutes of 1949, California.

$ 500

Official Travel

Purpose: Annual Conference of Institute of Traffic Engineers.
Membership therein authorized by Administrative Code Section 16.6-9 as amended.
Date of Meeting: October 7 - 13, 1966.
Place of Meeting: Cincinnati, Ohio.
Number of Persons to Attend: Assistant City Engineer.

Amount Requested:		
	Transportation	$ 250.00
	Registration	25.00
	Per Diem 7 days @ $20.00	140.00

$ 415

Remarks: This item was perviously budgeted in Index 683. The Assistant City Engineer is Chairman of the Technical Council of the Institute which meets prior to the opening of the conference.

Purpose: Meeting of National Joint Committee on Uniform Traffic Control Devices sponsored by the Institute of Traffic Engineers.
Travel authorized by Administrative Code Section 16.6-50 as amended.
Date of Meeting: January 1967.
Place of Meeting: Washington, D. C.
Number of Pereons to Attend: Assistant City Engineer.

Amount Requested:		
	Transportation	$ 280.00
	Registration	10.00
	Per Diem 7 days @ $20.00	140.00

$ 430

Remarks: This item was previously budgeted in Index 683. Assistant City Engineer is a member of National Committee representing I.T.E.

Grand Total $ 1,345

11. ACCOUNTING SERVICES

To provide for cost of fund administration by the Bureau of Accounts. This account not available for use by Bureau of Engineering.

1 - 1654 Principal Accountant	$ 11,028
1 - 1650 Accountant	8,040
1 - 1444 Clerk Stenographer	5,465
	$ 24,533

12. ENGINEERING SERVICES, STREETS AND SPECIAL IMPROVEMENTS

To provide for financing of investigations of complaints and suggested improvements referred to the Bureau by the Mayor, the Chief Administrative Officer, various Supervisors, the Director, various improvement clubs, private citizens and others for which no other funds are available.

13. ENGINEERING SERVICES - MAPS, RECORDS, SURVEYS AND MONUMENT LINES

The interdepartmental funds required for the Division of Surveys and Mapping for "Maps and Records; Surveys and Monument Lines" for fiscal year 1966-1967 are as follows:

one (1) 5208 Civil Engineer	$ 23,256
one (1) 5206 Associate Civil Engineer	20,088
one (1) 5202 Junior Civil Engineer	14,640
one (1) 5364 Senior Civil Draftsman	15,012
one (1) 5362 Civil Draftsman	13,633
one (1) 5360 Junior Civil Draftsman	9,708
two (2) 5314 Survey Party Chief	32,794
two (2) 5312 Instrument Man	30,326
two (2) 5310 Surveyors Field Assistants (Read Chainman)	27,180
two (2) 5310 Surveyors Field Assistants (Rear Chainman)	25,500
Total	$ 212,137

The total above reflects salary increases and the addition of one Civil Engineer.

Chief Administrative Officer allowed $ 175,000

The requested funds are necessary to maintain maps and other records and to carry on the work of restoring, maintaining and expanding the City monument systems. A brief outline of such work follows:

Street Changes

Maintenance of 354 section maps showing current status of streets.

Street Dedications

Preparation of street dedication maps to be sent to Board of Supervisors for approval.

(continued next page)

13. ENGINEERING SERVICES - MAPS, RECORDS, SURVEYS AND MONUMENT LINES (CONTINUED)

Official Street Grades

Maintenance of 400 grade maps showing Official Grades established by Ordinance.

Official City Map and Section Maps

Revision of the official Map of the City.

Monument Systems

Rehabilitation of the existing City monuments including the checking and resetting of missing monuments.

Examination of monuments in new subdivisions and referencing same.

14. REALTY SERVICES

Services of Real Estate Department to provide for obtaining preliminary appraisals and estimates of cost of proposed right of way acquisitions as basis for requests of funds.

Public demands for high compensation in acquisition negotiations have caused the preparing of preliminary appraisals and estimates to become a complex and lengthy undertaking.

The volume of the above work has increased steadily over the years.

15. MEMBERSHIP DUES

To provide for the continuance of membership of the Road Commissioner in the American Public Works Association as authorized in the Administrative Code, Section 16.6-39 as amended.

1. ENGINEERING COSTS AND ADMINISTRATIVE EXPENSES

These funds are gas taxes annually allocated to the County of San Francisco under the provisions of Section 2104 of the Streets and Highways Code to be used exclusively for engineering costs and administrative expenses in respect to county roads.

To provide for the financing of general investigation, study and preliminary planning required to determine feasibility of county road projects.

Previously Appropriated - $20,004 annually.

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972	ESTIMATED COSTS 1972 THROUGH 1977
Studies and Plans	$ 20,004	$ 20,004	$ 80,016	$120,024	$ 20,004/yr.
Total	$ 20,004	$ 20,004	$ 80,016	$120,024	$ 20,004/yr.

2. CITY AID - STREET IMPROVEMENTS

Construct various phases of street improvements.

To provide for the reduction of assessments to legal limits, as provided by the 1934 Street Improvement Ordinance, on initial street work to be undertaken under assessment procedures and for financing improvemsnts as petitioned by property owners.

Annually Appropriated.

Appropriated in 1964-65 Budget - $ 50,000
Appropriated in 1965-66 Budget - $100,000

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972	ESTIMATED COSTS 1972 THROUGH 1977
Studies and Plans	$ 10,000	$ 10,000	$ 20,000	$ 40,000	$ 25,000
Construction	90,000	90,000	180,000	360,000	225,000
Total	$100,000	$100,000	$200,000	$400,000	$250,000

3. WORK IN FRONT OF PUBLIC PROPERTY

Construction of curbs and pavements.

To provide for initial street and sidewalk improvements performed under the provisions of Article 6 of the Public Works Code, in front of City property, under the jurisdiction of the Recreation and Park, Police and Fire Departments, and in front of State and Federal properties.

Annually Appropriated.

Appropriated in 1964-65 Budget - $50,000
Appropriated in 1965-66 Budget - $80,000

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972	ESTIMATED COSTS 1972 THROUGH 1977
Studies and Plans	$ 8,000	$ 8,000	$ 20,000	$ 36,000	$ 25,000
Construction	72,000	72,000	180,000	324,000	225,000
Total	$80,000	$80,000	$200,000	$360,000	$250,000

4. CURB RESET AND PAVEMENT CONFORM WORK

Reset curbs to gain 4" - 6" heights and construct conform pavements to achieve smooth transition between new and existing roadways.

To provide adequate curb heights where sidewalks are to be reconstructed because of improvement of abutting properties and to provide transitional roadway sections between roadways constructed to different grade planes.

Annually Appropriated.

Appropriated in 1964-65 Budget - $12,000
Appropriated in 1965-66 Budget - $22,000

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972	ESTIMATED COSTS 1972 THROUGH 1977
Studies and Plans	$ 2,000	$ 1,200	$ 4,800	$ 8,000	$ 6,000
Construction	20,000	10,800	43,200	74,000	54,000
Total	$22,000	$12,000	$ 48,000	$ 82,000	$ 60,000

5. VARIOUS INTERSECTIONS - TRAFFIC CONTROL DEVICES

Installation, modification and reconstruction of minor traffic control devices at various locations.

Each year changing traffic conditions dictate many minor changes to traffic control devices, such as adding or removing pavement bars, minor adjustments to traffic signals, etc. These changes are usually of such small scale that they are handled by means of work orders to the maintenance units of Department of Public Works or Department of Electricity. Annual Request.

Appropriated in 1964-65 Budget $12,000
Supplemental appropriation May 1965 - 5,000
$17,000

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972
Construction	$15,000	$15,000	$ 60,000	$ 90,000

6. VARIOUS INTERSECTIONS - TRAFFIC SIGNALS AND CHANNELIZATION

Installation of traffic signals and channelization at various isolated intersections. May include safety lighting, traffic signs or other traffic control devices incidental to controlling traffic by signals or channelization.

Improve traffic control at high priority intersections to reduce traffic congestion and accidents. Annual request.

Appropriated in 1965-66 Budget - $70,000.

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972
Studies and Plans	$ 8,500	$ 8,500	$ 34,000	$ 51,000
Construction	73,500	73,500	294,000	441,000
Total	$82,000	$82,000	$328,000	$492,000

7. VARIOUS INTERSECTIONS - MODIFICATION OF TRAFFIC SIGNALS

Modification and renewal of existing traffic signals at various intersections.

Each year changing traffic conditions dictate modification of a substantial nature to existing traffic signals in order to reduce traffic congestion and accidents. Also, obsolescence of signal controllers installed prior to 1950 is causing high maintenance costs. Parts are presently unavailable for controllers at thirty intersections. Annual request.

Appropriated in 1965-66 Budget - $40,000.

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972
Studies and Plans	$ 5,500	$ 5,500	$ 22,000	$ 33,000
Construction	43,500	43,500	174,000	261,000
Total	$49,000	$49,000	$196,000	$294,000

8. SCHOOL CROSSINGS - TRAFFIC SIGNALS

Installation of traffic signals at high priority school crossings.

At some locations not meeting regular warrants for traffic signals it will be necessary to install signals to provide increased safety for children going to and from school. Annual request.

Appropriated in 1965-66 Budget - $10,000

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972
Studies and Plans	$ 2,000	$ 2,000	$ 8,000	$ 12,000
Construction	12,000	12,000	48,000	72,000
Total	$14,000	$14,000	$ 56,000	$ 84,000

9. BOSWORTH AND O'SHAUGHNESSY WIDENING - LYELL TO ULLOA

Construct 4-lane divided roadwsy, with landscsped median island, by: (1) Widsn Bosworth between Lyell & O'Shaughnessy, (2) Widsn O'Shaughnessy between Bosworth and Portola, and (3) Provide grsde sepsrstion of O'Shaughnssy st Portols with widsning of south sids of Woodside between Portola and Ullos.

To implement Master Trafficways Plan for the ssfe and expeditious movement of relstively heavy traffic volumes.

Previously Appropristed

Plans	$ 681,000
Construction	707,600
Land	1,090,000
Totsl	$2,478,600

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972
Studies and Plans	$ 7,000	$ 256,600		$ 263,600
Land	170,000			170,000
Construction	2,053,500	2,084,700	$4,209,200	8,347,400
Totsl Costs	$2,230,500	$2,341,300	$4,209,200	$8,781,000
1.04 Fund	$2,000,000	$2,341,300	$4,209,200	$8,550,500
Gss Tax	170,000			170,000
Rosd Fund	60,500			60,500
Total Sources	$2,230,500	$2,341,300	$4,209,200	$8,781,000

10. SIXTH AVENUE IMPROVEMENT - NORIEGA TO LINCOLN WAY

Construct 3-lane disgonsl rosdway to extend 6th Avenue (nesr Kirkham) to connect with 7th Avenue (near Noriegs). The nsw rosdwsy occupies s portion of Lockslsy Avenue, with major channelizstion and signalizstion work at Lswton Street. On 6th Avenue, between disgonsl rosdway and Lincoln Way, narrow sidewalks from 15' to 10'. Previously reported as part of 7th Avenue Improvement. Includss strestlighting and lsndscaping.

The sbove described work will permit the installstion of one-way trsffic operations for 6th and 7th Avenues, thereby incressing the capscity of s msjor traffic corridor thst is experiencing severe traffic congsstions.

Previously Appropristed

Land	$ 100,000

Studies and Plans	$ 48,800
Construction	558,000
Total Costs	$606,800
1.04 Fund	$404,600
Road Fund	202,200
Total Sources	$606,800

11. BROTHERHOOD WAY SIDEWALK - THOMAS MORE TO 2200' W

Construct 12' wide sidewalk along the south side of Brotherhood Way between the 30' service road (on City land) and Brotherhood Way.

To provide a firm and convenient walkway in an area where pedestrian traffic has increased greatly.

Studies and Plans	$ 1,600
Construction	19,400
Total	$21,000

12. DOWNTOWN AREA - TELEVISION SURVEILLANCE FOR TRAFFIC CONTROL

Study of use of closed-circuit television for surveillance of traffic on downtown streets to improve traffic control. Construction of limited facilities to test feasibility of different types of equipment.

Traffic in the downtown area has increased to the point where a more flexible type of control system is required to adjust the signal controllers at individual intersections to fluctuating conditions.

Studies and Plans	$66,000
Construction	6,500
Total	$72,500

13. MISSION DISTRICT - TRAFFIC SIGNALS

Modify existing traffic signal system in the area bounded by 13th, Bryant, 25th and Church Streets by modification of existing equipment, replacement of obsolete equipment and installing new traffic signals.

Existing control equipment is obsolete and the cause of high maintenance costs. In addition, there is a need to increase traffic capacity on the east-west streets in the area to reduce traffic congestion and accidents.

Studies and Plans	$ 8,500
Construction	78,000
Total	$86,500

14. VARIOUS LOCATIONS - TRAFFIC SIGNAL AND STREET LIGHT RELOCATIONS

Relocation and for reconstruction of traffic signal and street lighting facilities at various locations to permit removal of atreetlighting atandarda and trolley polea.

Traffic signals are mounted on atreetlighting etandards or trolley polea at many locations. Straat lighte are often mounted on trolley polea. Under the 1964 Streetlighting Bond program, and Muni Ry's obaolate trolley pole removal program, it is necessary to relocate or reconstruct many of these facilities ao that the programs can proceed.

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972
Studiea and Plans	$ 6,500	$ 5,000	$ 20,000	$ 31,500
Conatruction	44,000	35,000	140,000	219,000
Total	$ 50,500	$ 40,000	$160,000	$ 250,500

15. ELECTRICAL STUDIES FOR TRAFFIC CONTROL

Services of electrical engineering personnel to assist Traffic Enginaering Diviaion in: a) development, evaluation, and adaptation of new electronic aida to traffic control; b) evaluation of performance and the costs of operation and maintanance of existing elactronic and electric traffic control equipment.

Electrical engineering atudies are needed to davelop new aquipment and control ayetama and to adapt racently available equipment for tha control of the increasingly heavy traffic on City streets. Evaluation of parformance and coats of existing equipment ia an invaluable aid to designers in the choice of equipment for new projects.

Studies and Plana $18,000

16. STREETLIGHTING IN UNDERGROUND DISTRICTS

Streetlighting systems in new Undarground Districta.

Underground Districts are creatad undar the provisions of Article 11 of Part II, Chapter III of the Municipal Code in accordance with a schadule adminiatered by Bureau of Engineering, DPW, and require inatallation of new underground atreetlighting aystems by the City. This request is for all Underground Diatricts which are programmad for completion by June 30, 1967, excapt those within the limits of Redevelopment Area E-1. Whenever practical, the work will be done in conjunction with street construction projects. Where thia is not feasible, separate contracts will be lat.

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972
Studiea and Plana	$ 53,000	$ 20,000	$ 80,000	$ 153,000
Conatruction	460,400	220,000	880,000	1,560,400
Total	$513,400	$240,000	$960,000	$1,713,400

17. ENGINEERING ASSISTANCE - STREETLIGHTING IN OVERHEAD DISTRICTS

Engineering planning for overhead etreetlighting facilities at varioue locatione throughout the City, including modernization, reconstruction, and replacements, alterations, and development of maintenance schedulee.

By adminietrative agreement, Bureau of Engineering providee Public Utilitiee Commission with engineering aeeiatance in connection with etreetlighting. Board of Supervieore Ree. 472-63 & Public Utilities Commiseion Res. 23319 directed PG&E to improve streetlighting in overhead districte in accordance with plans and to etandarde to be furnished by City. Bureau of Engineering hae no budget for electrical employmente. Funde are needed for field work, deaign and drafting, and eetabliahment of permanent recorde. Supplemental Appropriation Ordinance 287-63 provided $10,000 to start program in Fiscal 1963-64. Additional funde were provided in subaequent fiscal years for continuance. Funds requested for 1966/67 will complete major modernization program. Future funde will be required for exteneions, alterations and reconstructions neceseary to keep City's etreetlighting eervice at optimum level.

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972
Studiee and Plans	$25,000	$15,000	$40,000	$80,000

18. INGERSON NEAR GRIFFITH - RETAINING WALL STABILIZATION

Stabilize 200' of existing bin wall by underpinning, providing additional tie backe and cleaning the drain line.

The exieting bin wall aupporting the roadway embankment has been continuously rotating and moving eince 1960. The current maximum movement is approximately 18 inches. If allowed to continue at the preeent rate the wall will probably fail within the next few yeare.

Studies and Plans	$ 4,300
Conetruction	33,700
Total	$38,000

19. UNION AND CALHOUN - RETAINING WALL AND SLOPE STABILIZATION

Conatruct 60' of retaining wall and gunite 2000 eq. ft. of elope eurface.

The elope in front of the existing retaining wall eupporting the intereection of Union and Calhoun has been disrupted by local elides. Further elippage of the retaining wall toe may cauee major damage to the etreete and private propertiee.

Studies and Plans	$ 3,000
Construction	24,000
	$27,000

20. CALHOUN TERRACE - PIER PROTECTION

Protective walls and rip-rap around viaduct piers.

To prevent threatened undermining of piers.

Studies and Plans	$ 3,500
Construction	25,200
Total	$ 28,700

21. REDEVELOPMENT AREA E-1 - STREETLIGHTING

New street lighting systems in Redevelopment Area E-1.

Plans for San Francisco Redevelopment Agency's Project Area E-1 contemplate installation of modern underground street-lighting facilities in all streets within project area. Some streets have already been designated as Underground Districts #160 and #170 in accordance with Article 11, Part II, Chapter II, Municipal Code. City policy is that all such facilities be City-owned. This work is an obligation of City as a non-cash matching grant under terms of Redevelopment Agency's agreement with Federal Government for Area E-1. Wherever practical, work will be done in conjunction with pending street widenings and street reconstruction projects. Where this is not feasible, separate contracts will be let.

Studies and Plans	$ 25,000
Construction	180,000
Total	$205,000

22. VAN NESS - WASHINGTON TO NORTH POINT LANDSCAPE CENTER ISLANDS

Mass planting of shrubs and ground cover in center islands, and some trees. Includes manually operated irrigation system. Estimated annual maintenance $1,000.00

In accordance with Ordinance 8993 which states that it shall be the duty of DPW to develop and establish an official street and sidewalk planting program. Complies with recommendations of the Street Planting Advisory Committee.

Studies and Plans	$ 8,500
Construction	79,500
Total	$ 88,000

23. HYDE - BEACH TO GREENWICH - SIDEWALK TREES

Placing of approximately 80 trees in sidewalk areas on both sides of Hyde Street between Beach and Greenwich Streets. No irrigation piping is necessary. Estimated annual maintenance cost $800.00.

In accordance with Ordinance 8993 which states that it shall be the duty of DPW to develop and establish an official street and sidewalk planting program. Complies with recommendations of the Street Planting Advisory Committee.

Studies and Plans	$ 3,000
Construction	20,000
Total	$23,000

24. ALEMANY AND JUNIPERO SERRA OVERPASS - LANDSCAPING

Planting of trees, shrubs and lawn in the area under and alongside overpass. (Area approximately ½ acre) An automatic irrigation system will be provided. Estimated annual maintenance $1500.00

In accordance with Ordinance 8993 which states that it shall be the duty of DPW to develop and establish an official street and sidewalk planting program. Complies with recommendations of the Street Planting Advisory Committee.

Studies and Plans	$ 4,500
Construction	43,500
Total	$48,000

25. CASTRO - DIVISADERO TO MARKET - SIDEWALK TREES

Planting of approximately 110 trees in sidewalk areas of each side of Castro Street between Divisadero and Market Street. No irrigation piping required. Estimated annual maintenance $1,100.00

In accordance with Ordinance 8993 which states that it shall be the duty of DPW to develop and establish an official street and sidewalk planting program. Complies with recommendations of the Street Planting Advisory Committee.

Studies and Plans	$ 3,000
Construction	20,500
Total	$23,500

26. BROTHERHOOD WAY - LAKE MERCED TO THOMAS MORE - LANDSCAPING

Landscaping of center islands and side areas of Brotherhood Way, Lake Merced boulevard to Thomas More Way, including manually operated irrigation system. Estimated Annual Maintenance $2,000.00

In accordance with Ordinance 8993 which states that it shall be the duty of DPW to develop and establish an official street and sidewalk planting program. Complies with recommendations of the Street Planting Advisory Committee.

Studies and Plans	$ 15,000
Construction	173,000
Total	$188,000

27. SAN JOSE - RANDALL TO HIGHLAND - IRRIGATION SYSTEM

Installation of irrigation piping on East Slope of San Jose Avenue from Randall Street to Highland Avenue, will enable City forces to landscape the area as a first step to beautification and erosion control in the Bernal Cut area.

In accordance with Ordinance 8993 which states that it shall be the duty of DPW to develop and establish an official street and sidewalk planting program. Complies with the recommendations of the Street Planting Advisory Committee.

Studies and Plans	$ 4,000
Construction	34,500
Total	$38,500

28. OAK - VAN NESS TO STANYAN - SIDEWALK TREES

Planting of approximately 350 trees in sidewalk area of both sides of Oak Street, from Van Ness to Stanyan Street. No irrigation piping is necessary. Estimated annual maintenance cost $3,500.00

In accordance with Ordinance 8993 which states that it shall be the duty of DPW to develop and establish an official street and sidewalk planting program. Complies with the recommendations of the Street Planting Advisory Committee.

Studies and Plans	$ 8,000
Construction	64,500
Total	$72,500

29. MISSION, MORSE, AND WHIPPLE - TRAFFIC ISLAND LANDSCAPING

Planting of approximately nine trees on traffic island. Fabrication and placing of three benches. Irrigation piping required. Estimated annual maintenance $100.00

In accordance with Ordinance 8993 which states that it shall be the duty of DPW to develop and establish an official street and sidewalk planting program. Complies with the recommendations of the Street Planting Advisory Committee.

Studies and Plans	$ 1,500
Construction	5,100
Total	$ 6,600

30. POTRERO - ARMY TO DIVISION - SIDEWALK TREES

Sidewalk tree planting along both sides of Potrero Avenue. Estimated annual maintenance $3,300.00

In accordance with Ordinance 8993 which states that it shall be the duty of DPW to develop and establish an official street and sidewalk planting program. Complies with the recommendations of the Street Planting Advisory Committee.

Studies and Plans	$ 6,000
Construction	59,500
Total	$65,500

31. MANSELL AT McLAREN PARK ROAD B - INTERSECTION LIGHTING

Installation of traffic safety lighting in Mansell Streat at the intersection with McLaren Park Road "B".

To improve vehicular safety; requastad by Recreation and Park Department.

Studies and Plans	$ 1,500
Construction	8,000
Total	$ 9,500

32. REDEVELOPMENT AREA E-1 STREET WORK

Reconstruct (and/or widen) streats within and bordering Radevelopment Area E-1, including Battery Street - Sacramento to Jackson; Jackson Straet - Battery to Drumm; Broadway - Davis to Embarcadero; Drumm Street - Washington to Jackson; California Street - Drumm to Spear; Davis Street and Front Street - Sacramento to Clay and Jackson to Broadway; Sacramento Street - Battery to Drumm; Portions of Market and Steuart Streets.

To asaist in the radevelopment of Area E-1 by reconstructing, and/or widening, tha streets within and bordering the redavelopment area to conform to the new streat layout.

Previously Appropriated

Plans	$ 91,000
Conatruction	708,000
Land	107,000
Total	$906,000

Land $32,000

33. WALDO ALLEY - SEWER EASEMENT TO BROADWAY

Sewer easement to be 3' wide by 120' long through private property.

Waldo Allay (situated west of Leavenworth Street between Broadway and Vallejo Street) is a low-end cul-de-sac without roadway drainage. When it rains, the water builds up and floods private property. The easement will allow construction of drainage facilitiea to correct a bad situation.

Land $ 4,000

34. CIVIC CENTER SIDEWALKS - RECONSTRUCTION

Reconetruct concrete sidewalks around public buildinge in the Civic Center area, euch ae, the City Hall, Main Public Library, State Building, Old Federal Building, Public Bealth Building, City Hall Annex, etc.

Certain exieting sidewalke are in poor or deteriorating condition. Their replacement will remove poeeible sourcee of tripping hazard to pedestriane.

Studiee and Plane	$ 6,600
Conetruction	79,600
Total	$86,200

35. GROVE AND STEINER - PAVEMENT RECONSTRUCTION

Grove Street - Steiner Street to Fillmore Street; Steiner Street - Hayee Street to Fell Street. Pavement reconetruction and curb repair.

Rehabilitate etreets, expedite traffic and increase eafety.

Studiee and Plane	$ 5,300
Conetruction	56,700
Total	$62,000

36. NORTH POINT AND BAKER - PAVEMENT RECONSTRUCTION AND CURBING

(a) North Point Street - Scott Street to Divieadero Street and Broderick Street to Baker Street. Pavement reconetruction. (b) Baker Street at North Point Street and at Beach Street. Conetruct curb acroee cloeed etreete.

(a) Rehabilitate etreet and correct drainage. (b) Increase safety by delineating traversable roadway.

Studiee and Plans	$ 6,800
Construction	77,200
Total	$84,000

37. HICKORY STREET RECONSTRUCTION - GOUGH TO OCTAVIA

Pavement reconetruction. Sidewalk narrowing (from 7' to 3.5') on north side for about 140' west of Gough Street.

Increase roadway width from 7' to 10.5' to expedite traffic.

Studies and Plane	$ 2,700
Construction	21,000
Total	$23,700

38. LYON STREET - PAVEMENT RECONSTRUCTION

Lyon Street - Oak Street to Page Street and Turk Street to Golden Gate Avenue. Pavement reconatruction.

Lyon Street - Oak Street to Page Street. Increaae curb height to prevent auto runawaya, by lowering of the gutter
Lyon Street - Turk Street to Golden Gate Avenue. Rehabilitate street.

Studiea and Plans	$ 5,500
Construction	61,000
Total	$ 66,500

39. VALLEJO, GREEN, AND GREENWICH - PAVEMENT RECONSTRUCTION

(a) Vallejo Street - Leavenworth to Jonea; (b) Vallejo Street - Grant to Kearny; (c) Vallejo Street - Montgomery to Sansome; (d) Green Street - Grant to Montgomery; (e) and Greenwich Street - Stockton to Grant. Pavement reconatruction on all blocks.

(a), (b) and (d) Rehabilitate atreet. (c) and (e) Increaae curb height to prevent auto runawaya, by lowering of the gutter.

Studies and Plans	$ 15,200
Construction	176,000
Total	$191,200

40. FILBERT - LEAVENWORTH TO JONES PAVEMENT RECONSTRUCTION

Pavement reconstruction on each aide of center concrete pavement.

Rehabilitate street and incrsaae aafety.

Studiea and Plans	$ 2,500
Conatruction	18,600
Total	$ 21,100

41. SHIPLEY STREET - ELIZA PLACE TO 4TH STREET - PAVEMENT RECONSTRUCTION

Pavement reconstruction, and sidewalk narrowing on north aide from 4th Street to approximate 255' eaat.

Rehabilitate atreet.

Studiea and Plans	$ 3,800
Construction	40,800
Total	$ 44,600

42. GOETTINGEN STREET AND MILL STREET - PAVEMENT RECONSTRUCTION

Goettingen Street - Wilde Avenue to Campbell Avenue; Mill Street - Ankeny Street to Harkness Street. Pavement reconstruction.

Rehabilitate street.

Studies and Plans	$ 4,700
Construction	49,800
Total	$54,500

43. HILL STREET - VALENCIA STREET TO GUERRERO STREET - PAVEMENT RECONSTRUCTION

Pavement reconstruction.

Increase curb height to prevent auto runaways, by lowering the gutter.

Studies and Plans	$ 3,400
Construction	36,200
Total	$39,600

44. UNION STREET - KEARNY STREET TO MONTGOMERY STREET - PAVEMENT RECONSTRUCTION

Pavement reconstruction.

Rehabilitate street, expedite traffic and increase safety.

Studies and Plans	$ 2,700
Construction	28,500
Total	$31,200

45. WALNUT STREET - CLAY STREET TO WASHINGTON STREET - PAVEMENT RECONSTRUCTION

Pavement reconstruction.

Rehabilitate street, increase curb height and increase safety.

Studies and Plans	$ 2,600
Construction	20,600
Total	$23,200

46. SECOND STREET - TOWNSEND STREET TO BRANNAN - PAVEMENT RECONSTRUCTION

Pavement reconstruction between parking lanes.

Rebabilitate street, expedita traffic and increase traffic.

Studias and Plans	$ 4,600
Construction	50,400
Total	$55,000

47. HOWTH STREET - MT. VERNON AVENUE TO RIDGE LANE - PAVEMENT RECONSTRUCTION

Remove brick pavement and construct concrete pavement.

Increasa safety by eliminating slick pavement in wet weatber.

Studies and Plans	$ 1,600
Construction	13,700
Total	$15,300

48. SUNSET BOULEVARD - LAWTON STREET TO PACHECO STREET - REPLACE IRRIGATION SYSTEM

Replacement of 36-year-old, badly dateriorated existing piping, sprinklar heads, etc., witb new equipment, in the center island and side parkways from Lawton Street to Pacbeco Street in 1966-67, and from Pacbeco Street to Lake Merced Boulevard tbereafter.

Existing sprinklers in very poor condition and in constant need of repair. Approximately 275 man-days per year of gardenar's time is being spent making repairs and $1500 spent annually on plumbing repairs. Replacement will reduca repair money spent by 90% and will release 250 man-days of gardener time for otber necessary work. 1966/67 work will be second increment of complete job; remaining portions will be done in subsequent years as a continuing project. Funds for tbe second increment ware appropriated from Special Gas Tax monies in 1964/65 Annual Appropriation Ordinance (No. 4.672.500.304) but no work was done because State Division of Higbways ruled tbat proposed work was not a proper object for expenditure of sucb funds.

	FISCAL YEAR 1966-1967	FISCAL YEAR 1967-1968	FISCAL YEARS 1968-1972	TOTAL FISCAL YEARS 1966-1972
Studies and Plans	$ 8,500	$ 9,600	$ 11,900	$ 30,000
Construction	92,000	102,400	128,100	322,500
Total	$100,500	$112,000	$140,000	$352,500

49. MARINA GREEN PERIMETER ROADWAY

Widen and reconstruct approximately 2400 / Linear Feet of roadway bordering the Marina Green, including curbs and drainage facilities. The work gensrally extends between Scott Street and Webster Street, north of Marina Boulevard.

To provide for the rehabilitation of badly deteriorated roadway pavement for increased traffic safety.

Studies and Plans	$ 9,500
Construction	115,500
Total	$125,000

50. BUCHANAN STREET - HERMANN STREET TO OAK STREET - PAVEMENT RECONSTRUCTION

Pavement Rsconstruction.

Raise curb heights, increase safety and expedite traffic.

Studies and Plans	$ 8,500
Construction	97,500
Total	$106,000

51. BLANKEN STREET AT JAMES LICK FREEWAY - RECONSTRUCT UNDERPASS LIGHTING

Rsconstruct lighting fixtures in vehicular underpass, Blanken Street at James Lick Freeway.

Existing fixtures are obsolete, inadequate, and have been severely damaged by vandals resulting in almost no illumination. Modern mercury vapor fixtures can be installed in their place, which will provide proper illumination, and afford better protection against vandalism.

Studies and Plans	$ 500
Construction	2,000
Total	$ 2,500

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

ROAD COMMISSIONER - ROAD FUND - STREET PLANTING FISCAL YEAR 1966-67

DEPARTMENT BOARD OR COMMISSION

1. Salary Increment Adjustment.

2. APPROPRIATION NO. 6.686.130.000.000

Class Number	Class Title	Number of Employeas	Days	Prime Rate	Holiday	Health & Welfara	Total Rate	Amount	Total
7354	Truck Driver, Heavy	2	253	37.92D	.12H	.32H	41.44D	$20968.64	$20969.00
Total		2						$20968.64	$20969.00

3. OVERTIME

Funds are raquested for the payment of overtime required for tha Supervisor of the Division while answering emergency calls at times other than the regular working day.

Average calls per year 15, avarage time per calls 3 hours @ $8.55 per hour = $384.75. (In many cases the City is reimbursed for the damage caused by vehicles to the plantings and irrigation systems.)

Frequently, the Supervisor is asked to attend night meetings in offices, homes, halls, schools, etc., at the invitation of a group or association to explain the requirements of the Streat Planting Ordinance and to guide tham with their planting program.

Avarage one night per month, average time 2 hours @ $8.55 per hour = $17.10 per month or 12 X 2 X $8.55 per hour = $205.20.

Emargency Ovetime 15 calls X 3 hours per call @ $8.55 per hour = $384.75
Night Meetings 12 months X 2 hours @ $8.55 per hour = 205.20
$589.95

4. HOLIDAY PAY

Funds are raquested to provide overtime pay for the Division's B-408 General Clark Stenographer for working four holidays:

Lincoln's Birthday February 12
Columbus Day October 12
Election Day November 8
Veterans Day November 11

4 days @ $35.526 = $142.10

It is necessary to have a clerk in the office on holidays that per diem employees work in order that the clerk may answer telephone calls, transmit messages on the radio and handle various offica matters.

5. 7354 TRUCK DRIVER, HEAVY VACATION AND SICK LEAVE RELIEF

To provide funds for replacement of the Planting Division's two Truck Drivers, Heavy, while they are on vacation or off on aick leave.

Vacation 15 daya X 2 = 30
Sick Leave 10 Days X 2 = 20
Total 50 Days X $40.80 =$2040

6. VARIOUS CRAFTS - OVERTIME

To provide funds for emergency work performed outside of the regular working day parformed by the Gardener Sub-Foreman and the Gardeners. Emergency calls from the Police Department, Water Department or from the Department of Public Worka night watchman are answered during the night or on weekends which concern damages to City trees or propertiea dua to atorma, vehicle accidents, vandalism or breaks in the irrigation ayatems.

During 1964-65 tha Diviaion answared 20 such calls.

The average time per call is 2 houra.

2 X 20 X $6.39 per hr. O.T. rate Gardener = $255.60
2 X 20 X $7.40 per hr. O.T. rate Gardener Sub-Foreman = 296.00
$551.60

Some of the street trees require spraying with chemicala for inaect control and washing down while being watered. By necessity thia operation ia best done in the early morning ao that there is leaa chance of spraying on parked cars.

16 X $6.39 per hr. O.T. rate Gardener = $102.24
16 X $7.40 per hr. O.T. rate Truck Driver, Heavy = 118.40
220.64
Total $772.24

7. TRAVEL EXPENSE

By Whom: Superintendent of Bureau of Street Cleaning & Planting or
Supervisor of Landscaping & Street Planting

Purpose: To attend the International Shade Tree Conference

Place of Meeting: Cleveland, Ohio

Date of Meeting: August, 1966

7. TRAVEL EXPENSE - (CONTINUED)

Amount requested:	5 days @ $20 per day	$100.00	
	Registration Fee	40.00	
	Travel (Round trip by Air)	273.20	
			$413.20

By Whom: Superintendent of Bureau of Street Cleaning & Planting or Supervisor of Landscaping & Street Planting

Purpose: To attend the Western Chapter Conference of the International Shade Tree Conference

Place of Meeting: San Diego, California

Date of Meeting: June, 1967

Amount requested:	5 days @ $20 per day	$100.00	
	Registration Fee	30.00	
	Travel (Round trip by Air)	44.00	
			174.00
	Total		$587.20

8. MISCELLANEOUS REPAIRS & SERVICES
To provide funds for the following:
Plumbing:

Repair and maintain the irrigation systems on the following landscaped areas:

Sunset Boulevard	Geary Expressway	Van Ness Avenue
Sloat Boulevard	Christmas Tree Point	Diamond Heights
Brotherhood Drive	Lick Freeway Interchange	17th & Ord Sts.
Junipero Serra	Maneell Street	Masonic & Geary
Broadway Tunnel	Upper Market Street	Bosworth Street
Portola Drive	Alemany Interchange	
Geary Boulevard	Southern Freeway	

Irrigation systems on Sunset Boulevard are close to 30 years old. Breaks in the lines are frequent and leaking valves are common. The surface lines are damaged by children and by vehicles and are a hazard in their bent condition. The new traffic island watering systems are subject to damage by cars jumping the curbing. In many cases the City recovers funds for the damages from the owners of the vehicles causing the damage.

8. MISCELLANEOUS REPAIRS & SERVICES (CONTINUED)

Plumber: for 30 days @ $75.00 per day	$2250
Painter: to paint tool boxes, benches, tree posts and screen guards	400
Carpenter: to repair tool boxes, benches and tool rooms	200
Metalsmith: to repair aluminum ladders, cut screen tree quards, etc.	200
Locksmith: to repair locks and make keys	50
Cementfinisher: to repair damage to tree basins and sidewalk areas	300
Electrician: to service the time devices on the irrigation systems	100
Bricklayer: to install or replace red brick in the tree basins where necessary	500
	$4000

9. RECAPPING TIRES

To provide funds for recapping tires on eight trucks, one tractor and eight trailer or non-highway equipment.

Estimate provided by purchasers tire shop - $250

10. PAINTING AUTO EQUIPMENT

Funds are requested to repaint one large 12 cu. yd. hrush truck. The vehicle is in good running condition but does need a protective coat of paint.

11. MAINTENANCE & REPAIR OF AUTO EQUIPMENT

Funds are requested to provide maintenance for the various motorized equipment in the Planting Division.

Figures recommended by the Purchaser of Supplies:

Number	Type of Equipment	Estimated Annual Cost	Amount
1	Pickup Truck	$ 273	$ 273
1	Dump Truck - 1 ton	273	273
2	Utility Trucks	486	972
2	Tank Trucks	704	1408
1	Brush Truck	704	704
1	Stake Body Lift-Gate Truck	486	486
1	Brush Chipper	88	88
1	Tractor	273	273
1	Group of miscellaneous (Rototiller - Chain Saws, Mowers, Sprayers)	273	273
			$4750

Chief Administrative Officer allowed $4,500

PLANTING

12. REPRODUCTION SERVICES
Funds are needed for the reproduction of work programs, photo enlarging and other work necessary in ths operation of the Landscaping and Street Planting Division.

13. LIGHT, HEAT AND POWER

To provide funds for the electricity used for lighting the tool rooms locatsd on Brotherhood Way, Uppsr Market Street and on Sunset Boulevard, also for the electrical irrigation system on Mansell Street, Geary Expressway and Junipero Serra Parkway.

Estimate provided by Bureau of Heat, Light and Power $250

14. TELEPHONE AND TELEGRAPH

To provide funds to repay employees for money expended calling the office. Bureau rules instruct men to report immediately to the office any dangerous oil apillage, dead animals, illegal acts or emergencies.

Our experience has shown that the Division averages 2 phone calls per day from the field.

2 calls daily X 254 working daya X 10¢ = $50.80

Say $51

15. PRINTING

To provide printing of the booklst "Street Tres Planting in San Francisco". This booklet has been a most important stimulua to the Citywide "Do it yourself program". The San Francisco Chamber of Commerce printed the first several thousand and thus other committments do not allow for continuance of their aid.

5000 copies (3rd Edition) $450

16. MAINTENANCE OF LANDSCAPED AREAS
To provids funds for seasonal and other temporary aervicea which are necesaary to maintain street landscaping at irregular intervals through the year and for which it would be impractical and more expensive to provide full time personnel.

The responsibilities for street landscaping were transferred to the Department of Public Works in 1955. Locations of maintained areas have increased from 20 to 53 plus numerous small plots, and from 84 acrea to 148 acres. In addition, the street tree count has increased from 5,410 to 8,064 trees. Optimum maintenance of all of these arsas and trses is estimated to require 64,912 houra of gardening craft, chauffeur and supervision. The prsent staff provides 53,536 man hours of this nesd leaving a deficit of 11,486 man hours. The incrsase in man hours is due to the acquisition of additional acreage of landscaping and the increase of newly planted street trees.

Although the foregoing estimated man hours is essential to provide optimum care, it is possihle, however undesirable, to provide minimum care and still maintain at an acceptable level, the health and appearance of the plantings. This minimum amount is approximately 62,000 man hours gardsning and supporting crafts and services.

16. MAINTENANCE OF LANDSCAPED AREAS (CONTINUED)

With our present staff supplying 53,536 of these hours, our deficit will be 8,464 houra. At the cost of $4.65 per hour including supporting service, our minimum requirements for 1966-67 seasonal temporary servicea will be $39,357 as detailed below:

Hours for minimum maintenance	$62,000
Permanent hours provided	53,536
Additional hours of service required	$ 8,464

Cost per hour $4.65 X 8464 = $39,357

17. SERVICES OF A TREE TOPPER

Funds are requested for tree surgery or removal of trees. Many large trees on City property throughout the City require surgery to eliminate dangerous conditions, to improve the health and vigor of the trees and to prevent excessive storm damage. Locations where this work is necessary and has been done, include atreeta, easements, traffic islands and boulevards such as Lyon Street, Greenwich Street, Bernal Cut, Detroit Street, Brotherhood Way, Burnside, 7th Avenue, Hester Avenue, Macondry Lane, Dwight Street, 19th and Caaelli Streets, Filbert Street, Roosevelt Way, Stanton Street, Kensington Way, 25th Avenue, Carolina Street, Broadway, Sunset Boulevard, etc.

Gardeners prune street trees from a 12 ft. ladder and are not trained nor equipped to perform tree topping work.

18. MOWING AND SPRAYING SERVICES

To provide funds for the mowing of the extensive lawn areaa along Sunset Boulevard from Lake Merced to Golden Gate Park as needed during the year 1966-67.

Estimate provided by the Recreation and Park Department $11,000

19. MISCELLANEOUS SERVICES

To provide funds that may be needed to care for unforeaeen happenings that may arise during the year such as welding or brazing garden tools and making emergency repairs.

20. TIRES AND TUBES

To provide funds for the replacement of wornout tires and tubes on 8 trucks, Fordson tractor and 8 trailer or non-highway pieces of equipment.

Estimate provided by purchasers tire shop - $575

21. SMALL TOOLS

Funds are needed for the purchase of the necessary hand gardening tools such as shears, shovels, hoas, rakes, forks, etc.

22. STATIONERY AND OFFICE SUPPLIES

To provide the necessary stationery, applications and permit forms used in the functions of the Landscape and Street Planting Division.

23. ARGICULTURAL SUPPLIES

Weed oil and chemicala to control weeda and unwanted grasses along bridle and equestrian paths and throughout the planted areas	$ 600
Manures and commercial fertilizers to mix in the prepared planting soil and to diasolve in the water in the tank trucks whan watering street trees	
Street trees for replacement of those that are destroyad by vandals or by vehicles. A program is in progress to gradually replace old troubleaome trees with other species having good habits. A pilot tree program to davelop better trees for San Francisco is carried on continually	1000
Shrubs for replacements or for additions at locations such as Sunset Boulevard, Upper Market, Brotherhood Way, Portola Drive, Geary Boulevard, Van Ness Avenue, Mansell Street, Freeway interchanges and parallel roads, atc.	500
Top soil and humua material	50
Posts - Tree posts - 200 3"X3", 12' long	500
Gravel for installing watering tubes for the newly planted trees	20
	$2670

24. FUELS, ILLUMINANTS AND LUBRICANTS

To provide fuel and lubricants for 9 trucks, 1 tractor, 11 non-highway units auch as chain saws, rototiller, brush chipper, power sprayers, power mowers, etc.

Our expenditure during 1964-65 was $1701. Based on this experience our needs for 1966-67 will be approximately $1786 detailed as follows:

1964-65 Average expenditure for all units	$1701
Possible price increase 5%	85
Total	$1786

25. MISCELLANEOUS SUPPLIES

Funds are requested for the purchase of miscellaneous items such as hardware, fittings, packing, light globes, paper towels, hand soap, red flags, safety items, etc.

26. EQUIPMENT

Priority	Description	Present Inventory	New	Replacement	
1	½ Ton Pickup Truck	1		$2110	
2	½ Ton Pickup Truck with radio	0	$2900		
3	One Ton Utility Truck	2		3600	
4	Storage Tank	0		310	
5	Parkway Benches	40	3000	-	
			$5900	$6020	
			Total Equipment		$11920

27. PICK UP TRUCK

To replace a worn out 1956 Chevrolet half-ton pick up truck.

This truck has traveled close to 85000 miles and the body of the truck is rusting out.

Equipment Number	Year & Make	License	Mileage	Total Shop Costs to July '65
686-555	1956 Chev	089517	82960	$805.97

1	One-half ton Pick up truck	$2060.
	Dept. of Elec. charge to change radio	50.
	Trade in	NIL
		$2110.

28. UTILITY TRUCK

Funds are requested for the purchase of a replacement Utility truck.

The present 1957 Chevrolet truck has traveled close to 80000 miles and is frequently in the shop for repairs.

Equipment Number	Year & Maks	License	Mileage	Total Shop Costs to July '65
686-657	1957 Chev	089392	78915	$1740.90

1 One ton Utility truck $3600.
Trade in Nil

29. LIQUID FERTILIZER STORAGE TANK

Funds are requested for the purchase of one 550 gal. steel tank for the storage of liquid fertilizer. The tank (asphalted interior) would replace one old tank that was salvaged from a fire truck and used for a number or years but now is unusable as it has developed numerous leaks.

Liquid-fertilizer in bulk lots is considerably cheaper than when purchased in drums and is easier and safer to handle.

30. PICKUP TRUCK

Funds are requested for an additional pickup truck to provide transportation for the Foreman Gardenar who is now using a utility truck that should be usad for maintenance of the Division's increasing responsibilities.

The Foreman Gardener supervises the maintenance work at Laguna Honda Home, San Francisco General Hospital, Hassler Health Home, the three large Sewage Treatment Plants and the Neighborhood Parking Lots. He answers many inquiries and requests from the public.

1 Pickup Truck with radio and approved warning lights $2900

31. PARKWAY BENCHES

To provide benches in certain landscaped areas. It is intended to create a program of placing benches in some of the City's attractive landscaped areas that would provide places for relaxation and comfort for young and old. This has been suggested by private citizens and organizations. None of these benches would be on sidewalks.

Glanview and Portola Drive	4 Benches	
Markat and Bush Streets	4 Benches	
Brotharhood Drive	8 Benches	
Portola Drive	4 Benches	
	20 Benches	$3000

Estimated cost per bench $150

32. MEMBERSHIP DUES

To provide continued membership in the International Shade Tree Conference which has local chapters throughout the United States and in many foreign countries.

1. WASHINGTON STREET WIDENING - SANSOME TO EMBARCADERO

Widen Washington Street between Sansome Street and Embarcadero to allow construction of a 3-lane roadway between Sansome and Davis and a 4-lane roadway between Drumm and the Embarcadero. The "off" ramp of the Embarcadero Freeway connects directly to the 3-lane roadway at Davis Street. One-way operation.

To assist in the redevelopment program for Area E-1 by providing a street of sufficient capacity to handle expected traffic volumes.

Previously Appropriated	
Plans	$ 17,000
Construction	272,800
Land	1,180,000
Total	$1,469,800

Studies and Plans	$ 7,000
Land	810,000
Total	$817,000

2. SPECIFIC DOWNTOWN INTERSECTIONS - TRAFFIC SIGNALS

Installation of traffic signals at following intersections: Ellis and Leavenworth; Hyde and McAllister; Eddy and Leavenworth; ½ Ellis and Jones; Ellis and Polk; Hyde and Sutter; ½ Geary and Jones; and Geary and Hyde.

Reduce traffic congestion and accidents. These intersections, all in close proximity to each other, are among the twenty locations throughout the City in greatest need of traffic signals.

Studies and Plans	$ 9,000
Construction	92,000
Total	$101,000

3. ISLAIS & THIRD STREET BRIDGES - SANITARY CONNECTIONS

Connect sanitary discharges from Operator's Control House to a main sewer.

Required to eliminate raw sewage discharges to San Francisco Bay. Pursuant to agreement between City and Regional Water Pollution Control Board.

Studies and Plans	$ 2,000
Construction	8,000
Total	$ 10,000

1. - Normal increases and decreases in Salaries due to employees leaving the Department by transfer, resignations, and normal longevity
12. increments.

4. New Employment - 2714 Janitor.
Due to the installation of additional toilet facilities, carpeting, showers, and office space an additional workload has been placed upon the janitorial force. There is approximately 220,000 square feet of cleaning area in the Opera House and with 8 2714 Janitors on duty this would amount to 27,000 square feet per Janitor. It is estimated that in private industry approximately 10,000 square feet is assigned per Janitor.

In the fiscal year 1958-59 a deletion of 6 Janitors was made from this Department, and proper janitorial services could not be recovered over the past years.

It is requested that the Part-time 7334 Stationary Engineer who is working 3 days a week be changed to a 5-day week. With inatallation of additional equipment and the age of equipment in both buildings of the War Memorial requires more servicing. Our Stationary Engineers do all the necessary plumbing and a tremendous amount of repair work. Adding the additional 2 days would eliminate overtime required for Sunday evening performances in the Opera House and enable the Engine Room Department to properly service and maintain the mechanical equipment of both buildings.

13. - WAGES
16.

CLASS	NO. OF EMPLOYMENTS	NO. OF DAYS	PRIME RATE	HEALTH & WELFARE	HOLIDAY PAY	TOTAL
7321 Elevator Mechanic	1	261	$41.84 D	$ .24 D		$10,981.00
7321 Elevator Mechanic (New)	1	261	41.84 D	.24 D		10,981.00
7345 Electrician	1	255	46.80 D	.75 D		12,125.00
7346 Painter	1	255	4.47 Hr.	.80 D	.800	9,527.00
7377 Stage Electrician	1	313	31.00 D			9,703.00
7392 Window Cleaner	1	261	28.80 D	9.07 Mo.		7,626.00
						$60,943.00

17. To provide sufficient funds to pay overtime for double performances, Saturdays, Sundays, and emergency overtime due to sick leave or failure to report for duty. The present experience reveals expenditures average $100 per month.

18. To provide sufficient funds for various classifications required to work on holidays as listed herewith:

VETERANS' BUILDING:

3 - 8202 Watchman	8 hours = 24 hours @ $4.12 = 98.88 x 12 holidays =	$1,187
2 - 8216 Stage Doorman	8 hours = 16 hours @ 4.025 = 64.40 x 8 holidays =	515

OPERA HOUSE:

3 - 8202 Watchman	8 hours = 24 hours @ $4.12 = 98.88 x 12 holidays =	$1,187
7 - 2714 Janitors	8 holidays = 42 hours @ $4.328 = $181.77 x 8 holidays	1,454
1 - 2716 Sub-Foreman Janitor	8 holidays = 6 hours @ $4.769 = $38.152 x 8 holidays	305
2 - 7334 Stationary Engineers	8 holidays = 82 hours @ $6.241 =	512
		$5,160

CITY & COUNTY OF SAN FRANCISCO

BOARD OF TRUSTEES OF THE WAR MEMORIAL
DEPARTMENT: BOARD OR COMMISSION

BUDGET EXPLANATIONS
FISCAL YEAR
1966 - 1967

19. Extended Work Week: To provide funds for Extended Work Week as listed:

Class		No. of Positions	Hours	Name	No. of Positions	Hours	Rate	Computation	Amount
7426	Elevator Operator	2	44	Stuart Schleicher	1	44	411/4	3.557 x 4 x 16	$ 228
							432/8	3.739 x 4 x 36	546
		1	44	John Taylor	1	44	453/12	3.921 x 4 x 52	816
2718	Foreman Janitor	1	44	Elmer Daves	1	44	578/12	5.003 x 4 x 52	1,041
8216	Stage Doorman	2	48	Herbert Mahoney	2	48	465/12	4.025 x 4 x 52	1,674
				Carl Petersen		48	465/12	4.025 x 4 x 52	1,674
2714	Janitor	1	44	Thomas Clark	1	44	500/12	4.328 x 4 x 15	249
2714	Janitor - Four (4) Janitors, 4 hours for fifty-two (52) Saturdays required for cleaning Veterans' Building after use on Friday evenings = 832 hours @ $4.328 = $3,601								3,601
									$9,829

20. Temporary Salaries: To provide funds for various classifications as listed:

Vacation relief - various classifications	$3,935
Accumulated vacation relief - various classifications	1,331
One (1) 7426 Elevator Operator "As Needed" Opera House, approximately 150 performances @ 5 hours @ $2.15 =	1,613
Two (2) 7402 Janitress "As Needed" Opera House - 39 performances @ 10 hrs. @ $2.372	925
Days off: Holidays falling on days off - relief for various classifications	250
Sick leave replacements - based on 1964-65 experience	1,615
Three (3) 2714 Janitors, Temporary - Opera House @ $411 per month	3,699
	$13,368

At the present time, January 1966, this appropriation has less than $1000 and on past experience will not be sufficient to complete the 1965-1966 fiscal year. Budget request for 1965-66 for $9,195 reduced to $7800.

21. - To provide sufficient funds for anticipated emergency calls on related duties. Increase due to rate changes.
22.

23. To provide sufficient funds for the maintenance and repair of both buildings of the War Memorial. The buildings are now 34 years old and require constant repairs for upkeep in order to continue normal operations. The Department of Public Works recommends $50,000 be appropriated for building repairs and improvements. Other repairs and replacements as submitted to the Budget Priority Committee are herewith listed: Paint and gold leaf ornamental fences, $6000; Paint and gold leaf exterior doors, Veterans' Building and Opera House, $3500; Paint corridors and ceilings, 3rd floor and basement, Veterans' Building, $3800; Paint walls and ceiling, Main Foyer, Veterans' Building, $1000; Major cleaning/repainting of all above-floor areas, Art Museum, $6500; Repainting of entrance lobby, 1st floor, Art Museum, $500; Central Shops, Purchasing Department, $1000; Painting and gold leaf Courtyard lights, $1200; Improvements of the last two items would increase revenues.

For standby elevator service at an annual cost of $11,760 is hereby requested, the cost submitted by the Westinghouse Elevator Company on an annual Contract basis, as listed in letter of January 7, 1966.

24. Increase recommended by the Public Utilities Commission, their letter of January 11, 1966.

25. Estimated cost for official printing of Board meeting date changes or special meetings.

26. To provide sufficient funds for extra cleaning in the theatre and backstage gridirons of the Opera House. This work in the theatre must be from a bostswain's chair and requires a private contractor.

27. - To provide sufficient funds to meet increased coats of Materials and Supplies and to make purchases in sufficient amounts in order
38. to obtain better prices for quantity purchases. This does not mean storage of large quantities of supplies as all gooda will be used during the fiscal year, and no stock will accumulate.

Changes in distribution code numbers made in order to properly claasify various items and meet the Purchasing Department Code Books.

The following materials must be purchased for normal operations: Disposable Air Filters - There are 552 air filter outlets in both buildings and should be changed at least twice a year, each filter costs $1.00 = need $1,104; "Crittal" window faateners and adjuaters and patterns for slider guides, arms, brackets, and thumb screws will coat $229; Castings for the listed patterns will coat $1,023. List will be presented at budget hearing. Fifty cases of paper towels cost $166.40, 250 caaes used annually at a coat of $832; Toilet diainfectant and service in Opera House and Veterans' Building costs $185.90 for 55-gallon barrel and service, 5 barrela needed at a cost of $929.50; Toilet seat covers, $14.45 per case, 15 cases annual use, $216.75; Toilet tiaaue, $9.70 caae, annual uae 25 cases, $242.50. We quote just a few itema in order to justify operating expense and cost for normal operations.

58. To provide funds for replacement of dsmaged and missing fire extinguishers and set up proper OE account.

39. To provide funda for a "Clausing" 10" lathe, Model No. 4912 and accessories. This lathe needed for machining parta for obaolete equipment which are no longer availsble either due to manufacturers discontinuance of the line or the manufacturer being out of the buainess entirely. Without replacement parta a complete renewal of equipment would be required. The lathe ia also necesaary for making prompt breakdown repairs.

46. To provide pump for a "Royal" 11" pica type typewriter. The Department haa a new employee, a 1630 Account Clerk, but no typewriter is available and one muat be supplied.

47. To provide funda to carpet Room 110, Executive Officea of the Veterans' Building. The preaent carpeting ia diacolored with big grease spots, patched, and badly worn.

48. To provide funda for two Flammable liquida cabinets, "Morley" Model 12657 at $160 each. Needed for storage of flammable liquids uaed in operation and maintenance of the heating and ventilsting plant and required by the "Fire Prevention Code", Section 16.33, paragrapha "A" and "B" and Section 16.34, paragraph "O".

49. To provide sufficient funds for a combination pipe and bench vice, "Wilton" No. C-O to be mounted in the Opera House fan room and used when working on equipment in thst vicinity.

50. To provide funds for a Pulley Puller set, hesvy duty, "Proto" No. 4030-A, needed to remove large pulleys and gears from shafts off fans, motors, etc., when repairing ssme.

51. To provide funds for a aubmersible automstic pump, "Pacific" Type ASM, size 1½, 115 volt motor, 1/3 H.P. Needed to pump out water or sewage from sumps, tanks, or pits to gain access to permanently installed pumpa when repairs are to be made on same.

52. To provide funds for a Washer-Dryer combination, "Maytag" Model 340W. It is needed by the wardrobe mistress for laundering costume underclothing, hoisery, etc. Clothes are hung to dry after performances, causing perspiration odors; snd if they could be immediately washed, it would make the area more pleasant. Space has been provided for this installation.

BOARD OF TRUSTEES OF THE WAR MEMORIAL
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966-1967

53. To provide funds for a "McLane" lawn edger, Model 100-3R. Needed for maintenance of the War Memorial grounds and with the proper equipment will enhance the appearance of the lawns around the buildings.

54. To provide funds for a kitchen range, open burner top, "Garland" Model 44-40H, fry top, "Garland" Model 47-40H, installation and removal of old existing range. This will replace the existing Wedgewood open burner top and fry top ranges in the kitchen of Room No. 1, Veterans' Building, which is 34 years old and worn out, having no turn-in value and not equipped with oven thermostats or gas safety pilots, causing occasional flare-back. To install safety equipment and bring these stoves to the code requirements would cost several hundred dollars. Service men are not willing to undertake the job and advise junking them.

55. To provide funds to continue to replace remote control switches. Funds were allowed for this replacement program in the 1965-66 budget; and additional switches are required to continue the program, 4 being purchased, 41 more needed.

56. To provide funds for a "Toro" 2" Sportlawn lawn mower. Needed for maintenance of the War Memorial grounds, replacing our worn-out mower which was purchased in 1935. It has been repaired over and over and is just unrepairable and must be discarded as it has no value and cannot be used to any advantage.

57. To provide funds to continue the replacement program as this gradual replacement of all the old phones is necessary to maintain the P.A.X. system in an orderly and efficient manner. Funds were provided in the 1965-66 budget for $180.00; and 8 phones were purchased, 92 more needed.

40. To provide funds as requested by the Retirement Board, Compensation Insurance Section. We usually request $500 but were requested to ask for $1500 due to medical and hospital service increased costs.

41. Retirement allowance rate of 5.166% of Permanent Salaries, $262,624; Wages, $61,690; Overtime, $1500; and Holiday Pay, $5,160.

42. Social Security tax based on the following and will be paid for employees who will meet maximum of $6600 per annum: 15 Employees @ $6600 x 4.2 = $277.20 x 15 = $4,158; 14 Employees @ $6000 x 4.2 = $252 = $3,528; 3 Employees @ $5,219.03 x 4.2 = $219 = $658; 2 Employees @ $6,069 x 4.2 = $255 = $510; 1 Employee @ $6,375 x 4.2 = $268; 1 Employee @ $5,776 x 4.2 = $243; 1 Employee @ $5,436 x 4.2 = $228; 1 Employee @ $5,373 x 4.2 = $226; 1 Employee @ $5,058 x 4.2 = $212 = TOTAL $10,061. Two resignations as of 2/1/66 will reduce this request.

43. - To provide sufficient funds for the 1966-67 fiscal year as per statement of the Health Service System 1/1/66.
44.

45. To provide sufficient funds for the services of a Gardener for the War Memorial grounds as requested by the Recreation-Park Department.

CAPITAL IMPROVEMENTS:

701. Rehabilitation War Memorial New Musical Arts Building:

$164,500 fee required for this preliminary planning and estimating in order to authenticate the need and cost to obtain financing by a General Obligation bond issue, or other method of financing. Besides being necessary to insure financing, it is estimated that preparation of the preliminary design and schematic plans by ad valorem taxes during the fiscal year 1966-67 will advance completion of new construction by 6 months and that therefore due to continuous rise in construction costs more than save the cost of this fee.

702. Replace Stage Lighting and Controls, Opera House:

Stage lighting equipment and its control have advanced technically since 1933 to such extent that the original installation, still in use, is almost makeshift and the rental equipment available for use in San Francisco to supplement it is very little better. Inefficiency of overhead lighting results in the necessity of setting the teaser so low that in many productions the balcony audience cannot see upstage action. The present overhead stage lights should be replaced by lights of smaller physical size and increased output, thereby gaining space for additional rigging sets. The position of the first light bridge prevents lighting of the extreme and critical downstage area. Front lighting is limited to the inadequate and too flat original provision in the front of the Grand Tier rail. At times this is supplemented by temporary, exposed equipment placed on the organ loft railings. The existing dimmer and control consists of the control or stage, the reactors and the hydraulic system for operating the stage control. All of these are 32 years old. The on-stage control is some 25 feet in length, will hold 15 presets, and requires considerable ingenuity and agility to operate. No direct light control from any other part of the House is possible. The deficiency in lighting and control is such that some Opera performances, among them Wagner's Ring Series, cannot be undertaken in the Opera House.

703. Replacement of Stage Equipment, Opera House:

Present rigging is antiquated, worn, and may even be dangerous. Cycloramas cannot be repaired and, in any event, need replacement with more modern materials. Both "cyes" were of canvas which is acoustically transparent, difficult, and costly to handle manually.

704. Becurtain Stage - Opera House:

The contour and other curtains have served for the life of the building and have deteriorated beyond repair. The contour curtain motors do not permit proper variation in curtain speed, a condition which detracts from the tempo effect of many productions. The space occupied by the contour curtain is approximately 3 feet up, downstage. This curtain is presently upstage from the fire curtain. The first light bridge and tormentor towers occupy another three to four feet, again upstage. This combination results in the loss of six to eight feet of extreme downstage play area which, while for Opera may have less importance, is vital to Ballet and Light Musical productions.

705. Reconversion, Northwest Freight Elevator, Opera House:

The elevator should be converted the same as the Southwest freight elevator in order to increase better efficiency and safety.

706. Intercommunication System, Opera house:

Present equipment comprises essentially a one-way system which depends upon disturbing audibility for signals. It is not possible to turn off speakers when desired without complete loss of contact with the central source.

707. Closed Circuit TV System, Opera House:

At present one camera is targeted on the conductor; the other on the stage from the projection booth. One, or at most, two monitors are used on stage. The latter does not provide sufficient coverage, particularly in productions requiring certain types of choral and ballet groups.

708. Replace Air Filters - Opera House and Veterans' Building:

Present filters do not properly fit frames and are expensive to replace. Some filters have blown out due to air pressure with attendant infiltration of dust. Prolonged use of existing clogged filters has reduced ventilation efficiency and almost made system ineffective.

709. Increase Size Flushing Water Piping, Opera House:

The inadequate situation was further aggravated in recent years by addition of 15 toilet bowls to the existing facilities without increasing the size of water supply piping. The $6800 estimate was made by Department of Public Works Plumbing Shop.

710. Replace Pneumatic Steam Valves, Veterans' Building:

It is necessary to re-arrange the steam piping and install these valves to provide shut-down on one fan when it is not needed and when repairs are being made without interfering with the operation of the other. These fans serve different areas of the building. S-6 fan supplies heat and ventilation to the 2nd and 3rd floors and S-7 fan to the 4th floor, and each operates at different times of the day.

711. Loggia Deck, Veterans' Building:

Evidence of leaking into the Lobby below and extensive tile cracks on the deck indicate that the membrane and tile should be replaced.

712. Replace Steam Heating Coils - Veterans' Building and Opera House:

These coils are now in leaky condition and not only leak steam but permit oxygen to enter condensate lines and ultimately into the boilers. They are very difficult to repair. The coils on S-7 in Veterans' Building are located directly above the Auditorium stage; and when the steam is applied to these coils, leaking steam saturates the concrete floor and drips on the stage. These coils must be kept in operation to heat the buildings.

713. Waterproofing - Concrete Walls - Opera House and Veterans' Building:

The water leakage has been a problem over the years. Previous patch-up job has not remedied the constant leakage. A thorough job is needed in order to prevent the constant water flow which fills the lower sub-basement of both buildings and the elevator pits.

714. Replace Bar Facilities - Room #1, Veterans' Building:

The sinks and plumbing have deteriorated to a point where repairs can no longer be made. After 33 years the bottoms of the sinks have corroded away. The plumbing has no metal which can stand repairing due to the thin body of the piping. The serving bar has been patched until it has become so dilapidated it could collapse at any time and should be replaced. This is one of the most used rooms in the Veterans' Building. Two sinks and two ice compartments are needed. Estimate of $4000 by D.P.W. Sheetmetal Shop.

715. Replace Bar Facilities - Basement Center, Opera House:

After very hard usage for over 33 years, the sinks are in a deplorable condition and can no longer be repaired and must be replaced. The plumbing is corroded and antiquated to a degree that it severely interferes with service. This section produces a substantial revenue for the City and should be completely renovated for better efficiency and service. Five service sinks and five ice compartments are needed. Estimate of $2400 by D.P.W. Sheetmetal Shop.

716. Rehabilitate Passenger Elevators #1, 2, and 3 - Opera House:

Controls of passenger elevators are antiquated and costly to maintain; cabs and doors are old; doors operate on air rather than modern electric master controls.

717. Rehabilitate Existing Heating Controls and Insulation - Opera House:

Although original system is operating, its efficiency and temperature control should be rehabilitated due to deterioration, obsolence, and due to partition alterations made subsequent to original installation. Insulation of piping needed to make back of the stage area more habitable.

718. Vibration Isolation - Motors, Fans & Ductwork - Veterans' Building:

Vibration and noise is being transferred from mechanical equipment and ducts to Auditorium and Art Museum in spite of original cork pads now deteriorated.

719. Expansion and Rehabilitation - Dressing Rooms, Showers - Veterans' Building and Opera House:

Dressing room space and shower facilities are hopelessly insufficient for productions in the Opera House requiring choral and supernumerary groups and dressing rooms at stage level are used for other purposes and should be restored to their original use. There is a connecting passage between the two buildings.

720. Replacement of Skylights - Veterans' Building:

Glazing has repeatedly leaked at metal to glass joints; condensate gutters and leaders are ruated. Danger of damage to coatly and irreplaceable works of art.

721. Repair of Roof, Veterans' Building:

The original installation of lead-coated standing seam copper roof was made without regard for thermal expansion in certain areas, noticeably ridges, valleys, gutters and cap flashings.

722. Rehabilitation of Freight Elevator #4 and Passenger Elevators #1, 2 & 3, Veterans' Building:

Equipment is run down; controls are antiquated; passenger cabs do not have doors.

723. Modernize & Supplement House Lighting, Opera House:

The house lighting is keyed too low and should be increased, either within the existing fixtures or with new fixtures.

724. Revision and Addition to Concession Areas, Opera House:

Present Mezzanine and Third Floor bars are inadequate in size and efficiency. Present soft drink and candy concessions are unsightly, makeshift areas, which if improved and supplemented could decrease load and improve revenue from existing bars.

725. Repair of Roof, Opera House:

The original installation of lead-coated standing seam copper roof was made without regard for thermal expansion in certain areas, noticeably ridges, valleys, gutters and cap flashings.

726. Wind Screens, Taxi and Carriage Entrance - Opera House:

Wind and rain protection is needed on the north and south sides of the building to protect arriving and departing of the public by taxi and private autos.

727. Complete Screen Between Lobby & Foyer, Opera House:

The presence of open spaces above existing metal framed glass doors in five arched entrances permits drafts from the outside into the Foyer.

728. Ceilings - Acoustical Treatment - Opera House:

Present conditions are sources of very discomforting acoustics in the areas under consideration.

729. Rehabilitation of Architectural Interior - Opera House:

$53,400 - Cast stone joints have required repeated repainting. Complete and thorough raking and re-installation of mortar is required.
$41,600 - Plaster throughout the corridor walls of the building is badly cracked and unsightly. Our consultants have recommended application of canvas and two coats of paints as a remedy.

730. Repair Cast Stone & Plaster in Main Floor Entrance Areas - Veterans' Building:

Shrinkage, vibration, earthquakes, and building settlement have caused opening of mortar joints between cast stone and veneer blocks. Plaster cracks have developed in these areas on walls and to a greater extent in vaulted ceilings.

731. Repaint Interior - Opera House:

The repair and rehabilitation of the Opera House, including the installation of new mechanical, electrical, and stage equipment will require that both the public, performance, and work areas of the building in their entirety be repainted.

732. Replacement Concrete Curbs, Sidewalks, Court Area - War Memorial Buildings:

The concrete around the entire War Memorial area is cracked; broken, and damaged due to settling, water seepage, and vibration, and poses a dangerous situation.

733. Resurface Memorial Court - Replace War Memorial Lawn Sprinkler System:

Over the years the Court groun have sunk due to the water seepage. New soil fill must be added in order to bring it back to its

233 continued:

proper level. At the same time a replacement for the lawn sprinkler system should be made as the current system piping has corroded so badly it cannot be repaired. The piping has been in the ground for 34 years, and new piping can be installed before the top soil is added which would eliminate a costly digging job if installed after the soil fill. Estimated cost of $13,400 submitted by Department of Public Works.

BOARD OF TRUSTEES OF THE
WAR MEMORIAL - ART MUSEUM
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966-1967

1. Normal increment change due to resignation of a 7426 Elevator Operator at top increment.

2. Number placed on sheet in error.

3. EXTENDED WORK WEEK:

Class	No. of Positions	Hours	No. of Positions	Holder of Position	Hours	Rate	Computation	Total
7426 Elevator Operator	3	44	3	James Cronin	44	453/12	3.921 x 52	$816
				Edgar McCoy	44	453/12	3.921 x 52	816
				George Picard	44	391/12	3.384 x 52	804
2714 Janitor	1	44	1	Clem Valentine	44	500/12	4.328 x 52	900

There is only one (1) 2714 Janitor in the Art Museum, and it is open seven (7) days a week. No janitorial service is provided for Saturday or Sunday. The employment of four (4) hours on Saturday morning will be of tremendous help and stop continual complaints by the tenant. In the public interest and for proper sanitary conditions we urgently request this added employment.

4. TEMPORARY SALARIES:

1 - 2714 Janitor	- Vacation Relief - 15 days @ $18.975	=	$ 285
3 - 7426 Elevator Operators	- Vacation Relief - 15 days @ $17.174	=	258
	" " - 15 days @ $18.244	=	274
	" " - 10 days @ $17.174	=	171
Anticipated sick leave based on past year's performance		=	274
			$1,262

5. To provide sufficient funds for Heat, Light & Power, Public Utilities Commission letter of January 11, 1966.

6. - To provide sufficient funds to meet cost of additional Materials and Supplies needed for normal and efficient operations. In-
8. creased costs on paper towels, toilet tissue, and electric lamps have risen considerably; and there has been an increase of events in the Art Museum which requires more materials and supplies to meet the demand.

9. To provide funds for a continuation of the program for supplying chairs for the Main Auditorium of the Art Museum. A sum of $2500 was provided in the 1965-66 budget for the purchase of 200 chairs. This request is for an additional 200 chairs.

10. Retirement allowance based on Permanent Salaries, $22,115; Holiday Pay, $575 @ 5.166% = $1,172.

11. SOCIAL SECURITY:

4 employees, $22,115 x 4.2 = $928.83.

Budget figure of $1,109 should be corrected to meet revised calculations.

CAPITAL IMPROVEMENTS:

701. Replace Sidewalk Elevator - Art Museum:

Present elevator platform is too small, necessitating use of two pairs of sidewalk doors and handling of a removable supporting beam when large objects are transported. This system jeopardizes the safety of employees.

702. Structural Improvements - Basement Area - Art Museum:

There are a series of small rooms which could be made into one large room for storage purposes if the walls were removed and the pump machinery arranged so as to permit more space. The room could be ventilated by running the necessary ducts from the ventilating system nearby. An approved Smoke Detection system could be installed for the protection of stored painting and Art objects which could be severely damaged by a water sprinkler system.

703. Air Condition Galleries and Offices - Art Museum:

The present ventilation system is not adequate to comfortably control the temperature of the galleries and offices. Under the skylights, temperature builds up to 90° on sunny days. There is no humidity control. Existing outlets and grilles, due to past alterations, are not properly located. Installation of mechanical equipment in new tower penthouse will permit new air conditioning system to be used in any future replanning of museum area.

1 - Adjustment of salaries in accordance with the Annual Salary Standardization Ordinance.

2 - 111 OVERTIME - $750

Overtime is required to perform the following functions:

(a) Night time investigation of street lighting complaints of insufficient light or excessive glare.

(b) Routine night time check on street lighting operating conditions.

(c) Emergency work after working hours on accident damages and circuit trouble.

3 - LIGHTING OF PUBLIC BUILDINGS - GENERAL FUNDS - $993,825

The estimated requirements for the lighting of public buildings for the General Funds Departments are as follows:

Dept. No.	Department	Amount
119	City Planning	$ 1,990
131	Disaster Council and Corps	140
145	Fire Department	133,430
161	Police Department	17,480
169	Public Welfare	16,000
170	Public Welfare-Single Men's Rehabilitation Center	2,310
173	Sheriff	39,280
186	Juvenile Hall	38,350
187	Log Cabin Ranch School	7,720
231	Department of Electricity	11,240
241	Farmers' Market	280
247	Real Estate - Auditorium and Brooks Hall	57,930
	Registrar of Voters	500
253	Record Center	25
311	Purchasing - Main Office and General	10,820
417	DPW - Building Repair	8,320
421	DPW - Engineering	90
425	DPW - Sewage Pumping Station	41,360
427	DPW - Sewage and Waste Treatment	120,320
431	DPW - Street Cleaning	150
513	DPH - Administration	7,780
539	DPH - Nursing	2,050
545	DPH - Venereal Disease Control	1,470
551	DPH - Emergency Hospital	4,370
553	DPH - Haasler Health Home	26,790
555	DPH - Laguna Honda Home	127,310
557	DPH - SF General Hospital	127,650
608	Parking Authority	700
XXX	Lighting of Public Buildings	187,970
	TOTAL GENERAL FUND	$993,825

4 - LIGHTING OF PUBLIC BUILDINGS - OTHER FUNDS - $3,202,290

See receipts by transfer - other funds, on page 2.

5 - PUBLIC STREET LIGHTING - PG&E - $658,278
PUBLIC STREET LIGHTING - HETCH HETCHY - $413,206

These appropriations are for the operational costs of lighting the public streets. The PG&E is paid for the use of their facilities and the Hetch Hetchy Project is paid for the amount of electricity used.

The amount required for this appropriation is in excess of last year's figure, due to the program for rehabilitating street lighting in the overhead districts.

6 - 813 - AUTOMOTIVE INSURANCE - $300

Premium on public liability and property damage automobile insurance for the three automobiles owned by the Bureau.

7 - 860 - RETIREMENT ALLOWANCE - $5,842

Permanent Salaries	$109,670
Overtime	750
	$110,420
Retirement Rate	5.166%
	$ 5,704

8 - 862 - SOCIAL SECURITY - $2,614

9 employees at $290.40 each.

9 - 865 - HEALTH SERVICE SYSTEM - $822

Bureau of Light, Heat and Power's share of the cost of administration of the City Health Service.

10 - REPLACEMENT OF ADDING MACHINE - $450

Replacing a Monroe Adding Machine, Serial #26903. This machine is over 10 years old and continually breaking down.

11 - REPLACEMENT OF CALCULATOR - $300

Replacing a Comptometer Model 12B, Serial #950285.

1. TOTAL PERMANENT SALARIES 1965-1966 $414,722

Increments 1966-67	2,745
Other Modifications:	
(1) Increase in Interdepartmentel	-9,442
(2) New job requests	23,500
Total Permanent Salaries 1966-67	431,525

2. New Positions Requested

The passage of A.B. 2023 has brought about the first major change in the administration of the State Workman's Compensation program in twenty years. This change which was effective January 15, 1966, materially affects the administration of Workman's Compensation benefits by the City and County of San Francisco, as well as other carriers.

A.B. 2023 requires that we keep injured workers adequately informed on the status of their benefit coverage. It also requires us to provide the injured worker with written notice within specified time periods of our intention to pay or deny payment of benefits. Once benefit payments are started we are required to notify the injured employee if we plan to terminate benefits and to give the reasons why and also to provide the employes with written notice of the amount of payments paid. In addition we must send copies of the above described reports to the Administrative Director of the Division of Industrial Accidents. These reports will have to be made within ten days after injuries, (1) resulting in either death or permanent impairment; (2) rendering an injured employee unable to perform a regularly established job, or (3) requiring medical treatment beyond first aid. Statistical data also will be required as to the number, type and severity of injuries.

All functions relating to the type and promptness of medical and hospital care and the payment of benefits to injured employees, etc., will be subject to audit by the State Agency.

After analysis and review of the provisions of A.B. 2023 we estimate that the workload of the Compensation Division will be increased approximately 90%. Therefore we have no alternative but to request the establishment of four new positions to comply with the requirement of the new law, namely, two 1424 Clerk-Typists, one 1634 Principal Account Clerk, and one 1804 Statistician. The duties of these positions will be as follows:

Two - 1424 Clerk-Typist

1. Typs correspondence dealing with benefit payments, types of injuries, doctor's reports, hospital reports, and benefits directed to Division of Industrial Accidents and city departments. 60%
2. Type correspondence to doctors, laboratories, hospitals,etc. 20%
3. Filing of reports. 10%
4. Answering phone and counter inquiries by injured employees. 10%

One 1634 Principal Account Clerk

1. Supervises the preparation of payment reports for the Division of Industrial Accidents and the injured employees re payments made to him and the reasons therefor.
2. Supervises and approves of the preparation, processing and audit of rolls dealing with claims for:
   (a) Hospital bills
   (b) Doctor's bills
   (c) Drug bills
   (d) Physical Therapy bills
   (e) Ambulance bills
   (f) Medical equipment
   (g) Rental of medical equipment
3. Verifies requests for funds and contract payments in connection with #2, and makes complicated postings to control ledgers, and prepares quarterly allotment schedules.
4. Supervises the verification, preparation and processing of disability rolls for industrially injured or ill employees.
5. Supervises the preparation and filing of cost records by patient.
6. Supervises the preparation and maintenance of financial records for the purpose of subrogations.
7. Supervises the maintenance of appropriation accounts and the encumbering of funds, balancing to controls by departmental expenditures for compensation costs.
8. Supervises the following personnel:

1 1426 Senior Clerk-Typist
1 1446 Senior Stenographer
3 1424 Clerk-Typist
1 1476 Senior Claims Process Clerk
1 1602 Comptometer Operator
1 1632 Senior Account Clerk

One 1804 Statistician

(a) Compiles statistical reports for Division of Industrial Accidents. 40%

1. Frequency of accidents and illnesses
2. Types of accidents or illnesses
3. Relationship of accidents and illnesses to total workforce.
4. Location of accidents and illnesses
5. Correlation studies of types of illnesses or accidents with types and location of employments including frequency distribution.
6. Severity of illnesses or injuries
7. Number of hospital days or disability leave days per accident or illnesses

(b) Interprets the results of statistical studies dealing with industrial accidents and retirements through pictorial, verbal, tabular and graphic presentation of data. 20%

(c) Plans the collection and completion of prime and secondary data, applying sampling criteria and selected statistical formulae to determine central tendency, dispersion, skewness, trend, correlation, etc., relating to industrial accidents, and the costs and reasons attendant thereto. 30%

(d) Plans and organizes methods of the introduction of statistical data to the E.D.P. Process. 10%

(e) May supervise clerical assistants.

3. Additional funds for overtime needed to cover emergencies such as delays in mailing of retirement allowance warrants and delays caused by machine failure in tabulating division. Delays in tabulating division work would cause delay in investment of funds and loss of interest earnings.

4. To provide funds for vacation relief.

5. Estimate based on current year's experience.

6. Travel Expense:

1. Routine Travel to Sacramento and other California cities to confer with Retirement System officials concerning investment policies,26 pay period procedures, Workmen's Compensation matters, and computation of retirement allowances by machine. $2

2. Municipal Finance Officer's Association: One Retirement Board representative and one staff representative to attend meeting at Chicago, Illinois, June 4-8, 1967. 1,0

3. Security Analysts Association: One representative to attend meeting at San Francisco in May 1967.

4. Actuarial Club of the Pacific States: Two representatives to attend meeting at Del Monte, Calif., ($200) and two representatives to attend meeting at San Francisco ($50). Dates of meetings not known at this writing.

5. League of California Cities: One representative to attend each of four meetings of Committee on Workmen's Compensation ($125) and One representative to attend each of four meetings of Committee on Independent Retirement Systems ($125). Meetings held in various California cities Places and dates not known at this writing.

Membership in the above listed organizations authorized by Sec. 16.6 of San Francisco Administrative Code.

7. Maintenance and repair of office machines:

Comptometers	$120
Adding Machines	132
Calculators	463
Typewriters	95
	$810

8. Charges for existing service $3,411
Cost of changes in service in Actuarial Division
Non-recurring cost 45
Recurring costs (12mosX12) 144
$3,600

9. Increase requested to provide postage for mailing retirement allowance warrants to an increasing number of retired employees.

10. Rental of postage meter $72.

11. Funds for C.P.A. audit of accounts. Amount recommended by Controller.

12. Decrease due to elimination of purchasing IBM cards and supplies.

12A EXPLANATION
EQUIPMENT

OE	PO. NO.	DESCRIPTION	1964-65 EXPENDITURES
402	16394	2 Executive Chairs	227.59
"	10608	3 Clerical Desks	379.00
"	10609	3 Posture Chairs	98.56
"	11339	2 Files	126.46
"	10610	1 Bookcase	54.81
"	11092	2 Files and 1 table	1136.72
"	16231	2 Tab Files	483.60
"	12104	1 Desk	239.29
412	88296	1 Transcribing Machine 2 Dictating Machines	800.00
"	86289	1 Dry Photo-Copier Machine	290.96
"	96525	2 Calculators	1535.40
"	10334	1 Typewriter	198.00
			5570.39

			1965-66 EXPENDITURES 1st 6 mos.	2nd 6 mos.	1965-66 BUDGET ALLOWANCE
471	61985	1 Tab File	264.81		350
471	61986	4 Filing Cabinets	252.93		280
471	63785	1 Executive Chair	98.59		100
474	58356	3 Typewriters	606.80		595
474	60146	1 Adding Machine	250.00		330
474	62465		30.05		
474		1 Tape Recorder		425	425
474		1 Laminator		395	395
			1503.18	820	2475

13. Replacement of one typewriter:

Make	Serial No.	Year	Est.Cost of Repl.	Est.Trade In Allow.	Net Amount Requested
Remington	J2933748	1959	$470.00	$20.00	$450.00

14. 2 Typist desks for new positions of 1424 Clerk-Typist

15. 2 office desks for new positions of 1634 Principal Account Clerk and 1804 Statistician.

16. 3 posture chairs for new positions of 1424 Clerk-Typist (2) and 1634 Principal Account Clerk.

17. 1 office chair for new position of 1804 Statistician.

18. 2 typewriters for new positions of 1424 Clerk-Typist.

19. 1 Calculating machine for new position of 1804 Statistician.

20. Cost of Social Security employer's tax for Retirement System employees.

21. Funds requested for replacement of Tabulating Machine Supervisor who is absent on assignment to the Electronic Data Processing Project.

EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT, BOARD, OR COMMISSION

	Salary Base Members Only	City Contri Rate Applied	Current Service Non-Reserve	Retirement System Budget Computation	Reference Index
Military Leave - By Retirement System Tax Rate					
Police	32268	15.798%		5098	
Fire	18600	12.791%		2379	
Misc. Depts.	30968	5.166%		1745	
Add: Employees' Contributions made by City when M/L Base Pay is under $250.00. On basis of employees now on M/L from General Fund Departments, including Fire and Police.				892	
Total Military Leave charged to Retirement System Tax Rate				10114	22
Current Service - By Retirement System Tax Rate Non-Reserve Misc. Depts. On basis of 1965-66 Final Budget Estimates for personal services allowing for substitution of 1966-67 Police and Fire Budget Requests for Civilian employments.	56819270	5.166%	6799	6799 2935284 2942083	23

Current Service-including Military Leave provisions **Special Fund Departments**

	Depts.Budg.Req. Ret.Allow.	Dept.Budg.Req. Memb.Salaries	City's M/L Salaries	City's Contr. Rate	City Contri. W/O Emp.M/L	Emp.M/L Contri Paid by City	Cur.Serv. Non-Res.		Ref.
Recreation & Park	383695	7427314		5.166%	383695			383695	24
Library	105405	2040378		5.166%	105405			105405	25
War Memorial	18270	353664		5.166%	18270			18270	26
Calif.Palace Legion of Honor	13819	267506		5.166%	13819			13819	27
M. H. DeYoung Museum	22203	429778		5.166%	22203			22203	28
Road Fund	134650	2606466		5.166%	134650			134650	29
Special Gas Tax Street Improvement	-			5.166%	-			-	30
Public Utilities Commission	22349	432618		5.166%	22349			22349	31
Light, Heat & Power	5704	110414		5.166%	5704			5704	32
Airport	176315	3412989		5.166%	176315			176315	33
Municipal Railway Operating	1166500	22580340		5.166%	1166500			1166500	34
Water Operating	339895	6579462		5.166%	339895		3066	342961	35
Hetch-Hetchy Project	68231	1320770		5.166%	68231			68231	36
Hetch-Hetchy Eng.	28428	550290		5.166%	28428			28428	37
S.F. Unified School District	2657071	51433818		5.166%	2657071		1775	2658846	38
*Lese Credit - See below	1500000				1500000			1500000	
Health Service System	12295	237998		5.166%	12295			12295	39
Child Care Center	75300	1457608		5.166%	75300			75300	40
School Cafeteria	50800	983352		5.166%	50800			50800	40
	3780930							3785771	

*Estimated Credit to be applied against 1966-67 current service billing for SFUSD as required under Charter Section 165.4. Adjustments based on salary and personnel changes. Estimates subject to adjustment after budgeted personal services are established.

	Retirement System Computetion	Selary Base Members Only	City'e Contribution Rete Applied	Depte. Budget Request Prior Service	Retirement System Budget Computetion	Referenc Index
Prior Service Benefits						
By Retirement System Tax Rete						
Service Retiremente	165559					
Dieebility Retirements	17502				183061	41
Special Funds						
S.F. Unified School District	293895					
Service Retiremente						
Disebility Retirements	72934				366829	43
Municipel Railway						
Service Retiremente	40021					
Disebility Retirements	5845			88000	45866	44
Weter Depertment						
Service Retiremente	7275					
Disebility Retirements	406			4895	7681	42
Police - Current Service						
Uniform Force-Per Police Dept. Budg.						
Req. C/S Salaries	17135377					
Less "166" Old Police Selaries	122976	17012401	15.798%		2687620	
Current Service Benefite						
Non-Reeerve						
Service Retiremente	49703					
Disability Retiremente	116481				225330	
Death Allowances and Deeth Benefits	59146					
Totel Police Current Service					2912950	45
Police Prior Service Benefits						
Service Retiremente	492388					
Disebility Retiremente	282258					
Death Allowences	158071					
1-8-32 "Old Police" Bal. due from City (Members Accumulated Contributione	1270					
Eet. Repeymente during year)						
Intereet due from City on "Old Police" belence.	230				934217	46

Fire-Current Service	Retirement System Computstion	Salary Base Members Only	City's Contribution Rste Applied	Retirement System Budget Computation	Reference Index
Uniform Force-Per Fire Dept. Budget					
Req. C/S Salaries	16309037				
Less "169" Old Fire Salaries	942132	15366905	12.791%	1965581	
Current Service Benefits-Non Reserve					
Service Retiremente	1272338				
Disebility Retirements	349278				
Desth Allowances and Desth Benefite	187391			1809007	
Totsl Fire Current Service				3774588	47
Fire-Prior Service Benefits					
Service Retirements	1122512				
Disability Retirements	440168				
Desth Allowances	189518			1752198	48
Totsl Retirement Pensions and Allowances				16749865	
Lese: Special Fund Items				4240654	
Total Retirement Peneions and Allowancee by Retirement System Tax Rate.				12509211	

Prior Service benefit increases or decresses are due to difference between benefits terminated becsuse of desth and benefits psid because of new retirements.

Current service adjustments are bssed on salary and personnel changes. Estimates subject to adjustment after budgeted personal servicee are established.

49. Eetimste bseed on current year's experience and estimate of 1966-67 fiscsl year costs of current cssee.

50. Estimates furnished by specisl fund departments.

HEALTH SERVICE SYSTEM
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966 - 1967

1. Due to salary increments.

2. Senior Clerk Typist - NEW - Increase $5184
One additional senior clerk typist for the membership division due to an increased load for enrollments and changes due to Federal 'Medicare' program. Present staff not adequate to take care of typing of membership changes anticipated.

3. Claims Process Clerks (2) NEW - Increase $9864
To add two more claims process clerks to the staff of four now employed. The influx of claims from 83,000 in fiscal year 1963-1964 to 107,000 in fiscal year 1964-1965 (1600 per week to 2000 per week) necessitates additional process clerks. In addition to the number of claims received, the medical division sends notices to members of the dual insurance provisions of coverage and requires a questionnaire be completed and returned. This has added considerable clerical work to the scope of process clerks. There are also questionnaires sent in each accident case, which approximates 350 accidents per month. Very often a follow-up is required because of non-compliance with the rules. Additional filing time is needed by each clerk in her respective area of assignment. 'Medicare' will add to this work and the present staff will be inadequate to cope with the influx of claims.

4. Senior Claims Process Clerk - NEW - $5436
To assist in processing of major medical claims and supervising claims process clerks. Major medical claims have grown from 3400 in fiscal year 1963-1964 to 6200 in fiscal year 1964-1965. There is in excess of 120 major medical claims received each week and one senior processing clerk now handling the work is unable to keep up with the greater influx of claims. The additional senior claims process clerk will make it possible to divide the work load that has steadily grown since the inception of major medical in 1959. The average number of claims processed is 20 per day or approximately 500 per month. Overtime funds are used partly to keep the load current and the claims supervisor assists in processing claims. This work takes him away from the more important aspects of administration and supervision. 'Medicare' should add to the claims work already experienced.

5. Fees and other compensations - Increase $100
To allow for increase in fees for reporting of minutes of Health Service Board. Reporter fees are now $43.00 per day plus transcriptions, and the budget has not been adjusted in past several years to allow for increases. It now has been found necessary to request an additional $100 to compensate for hearing reporter's fee.

6. Travel Expense - Increase $500
To provide the Executive Director or his appointed designate to attend meetings, conferences or seminars in relation to medical problems and procedures. This is necessitated by new Federal and State legislation on medical insurance.

7. Telephone and Telegraph - Decrease $120
Budget increased for fiscal year 1965-1966 by an additional $80 for telephone service and $120 for use of reverse phone directory. This was inadvertently entered in OE 232 instead of 240. This decrease is offset by increase of $120 in OE 240 also transferred to PUR.

8. Telephone Directory Service - Increase $120
See remarks in Item #7 above. This is an offset to regular telephone and telegraph service.

9. Rental of Office Machines and Equipment PUR - Decrease $3684
This decrease is due to transfer of IBM section to the Controller's EDP unit. $3684 was amount set up for three months' rental of IBM equipment at $1228 per month.

10. Subsistence and Care of Persons - Increase $100
To provide the Directors of the System with dinner prior to the Annual Meeting in January of each year per Charter provisions, Section 172.1.4. This annual meeting follows the regular or special meeting of the Board in the afternoon and does not allow for the Directors to proceed to their residences and return in time for the meeting held at 8:00 P.M.

11. Other Professional Services - Increase $1000
To provide for the increaaed fee for HSS actuary. Actuary is now giving more of his profeasional time and due to other changes in 'Medicare' it has been found necessary to increase actuarisl fees.

12. Office Supplies and Devicea - Decrease $3500
Certain supplies have been supplied to our IBM unit which approximated $3500 per year. The Controller, during the present fiscal period, tranaferred the amount of $3500 to the EDP function, and the HSS ia no longer purchasing supplies for this purpose.

13. Equipment - Replacement - Increaae $720
To provida for the replacement of the following typewritera which require major repairs and are not too serviceable:

Make	No.	Year	Purch.No.
Royal	KHT 2264364	1938	90-205
Underwood	13-7827451	1956	90-327
Remington	J-2491761	1954	90-103

All of the above carry a trada-in value of $5.00 each. Requeeting 3 Olympia Typewriters at cost of $245 each. Total $735 leas trade-in $15 NET $720

14. Equipment - NEW - Increaae $1400
Requeet for two (2) Rol Dex Rolling Desk Chairs exactly of the atyle and superstructure of those now in uae. Chair has aida to aide movement on ball bearinge. Chair bsse moves forwsrd and backward on nylon glides to poaition moat comfortable for proceas clerka. This ia a combination of desk-chair and assembliea. This will supplement tha two originally purchaaed in 1959. Two were built in 1963 by the DPW becauae the manufacturer waa out of buaineaa. Since that time, a new manufacturer WATSON MANUFACTURING CO. of Jameatown, New York, has supplied a bid on chair-desk through their diatributor HERMAN SAFE COMPANY, San Francisco, at $700 each including freight. Total 2 @ $700= $1400.

15. Retirement Allowsnces - Increase $1508

Permanent Salariea	$227,682	
Overtime	2,000	
Temporary Salariea (EDP)	8,316	
Total	$237,998	
Rate 5.166%		$12,295

16. Social Security - Increaae $3046
Total 31 employees - 13 at full $6600 - 18 at an average salary of $5660 per annum.

13 employees @ 4.2%	(½ of $277)	$1800	(1966)
18 employees @ 4.2%	(½ of $238)	2142	(1966)
13 employees @ 4.4%	(½ of $290)	1885	(1967)
18 employees @ 4.4%	(½ of $249)	2241	(1967)
		$8068	

17. Allowanca for Medical Plana - Decreasa $573,000

Plan I - Basic Costs	
Average 166,700 per month x 12	$2,000,000
Plan I - Major Medical	
(a) Active Membere and Dependenta	
$30,000 x 12	360,000
(b) Retirad Mambara and Dependanta	
$15,000 x 12	180,000
(c) Rasigned Members and Dependants	
$ 2,000 x 12	24,000
Plan II - Kaiaar Foundation Health Plan	
$170,000 per month x 12	2,040,000
Plan IV - Bay Madical Group	
$9,000 per month x 12	108,000
Total	$4,712,000

18. Temporary Salariea - EDP - Increaae $396
Due to aalary increments.

DETAIL OF BUDGET BY BUREAUS

		General Office	Accounts	Public Service	Personnel Safety	Total
110	Permanent Salaries	$104,016	$64,143	$46,596	$47,628	$262,383
111	Overtime	3,300				3,300
113	Extended Work Week	2,596				2,596
120	Temporary Salaries	2,700				2,700
200	Contractual Services	13,152	500	5,775		19,427
203	Use of Employee's Cars			500	500	1,000
251	Subsistence and Care of Persons	2,500				2,500
266	Legal Service - City Attorney	184,245				184,245
300	Material and Supplies	3,340		525	450	4,315
400	Equipment	12,220				12,220
800	Fixed Charges	20,271	5,034	6,483	2,961	34,749
	TOTALS	$348,340	$69,677	$59,879	$51,539	$529,435

RECEIPTS BY TRANSFER

	Airport	Railway	Water Dept.	Retch Hetchy	Total
Legal Service City Attorney	$ 61,415		$ 61,415	$ 61,415	$184,245
Fixed Charges City Attorney	4,048		4,047	4,047	12,142
Advertising	1,500	$ 500	2,900	200	5,100
All Other Costs	81,987	81,987	81,987	81,987	327,948
	$148,950	$82,487	$150,349	$147,649	$529,435

PUBLIC UTILITIES COMMISSION - GENERAL OFFICE
DEPARTMENT, BOARD, OR COMMISSION

1 - Adjustment of salaries in accordance with the Annual Salary Standardization Ordinance.

2 - PRINCIPAL CLERK STENOGRAPHER - $5,856
GENERAL CLERK STENOGRAPHER - $5,052

Communications have increased to the extent that serious delays are being experienced which is a reflection upon operation and management of the Public Utilities Commission. The present stenographic staff of four has remained the same for the last twenty years.

3 - OVERTIME - $3,300

Additional time of the Public Utilities Commission Chauffeur has been required due to increased activities of the Manager and Commission. Clerical help is required to work overtime prior to and after holidays in order to clear backlog of stenographic work.

4 - EXTENDED WORK WEEK - $2,596

01 Chauffeur 52 Weeks @ $49.93 per week.

5 - TEMPORARY SALARIES - $2,700

To employ temporary stenographic help during vacations of present stenographic staff.

6 - TRAVEL EXPENSE - $2,870

Routine Travel - $990. Increase is due to the expanded activities of the Public Utilities Commission and its staff primarily with Federal and State agencies, business and professional groups which will redound to the economic benefit of all of the City and County of San Francisco. For example, additional Federal aide and personal contact with high level officials of governments, businesses and professional orgaizations for the purpose of obtaining the latest and best thinking regarding management and operations of various enterprises, and etc.

6 - TRAVEL EXPENSE (Continued)

Official Travel - $1,880. Expenses in connection with attendance at the following business and professional meetings.

Description	No. of Reps.	Date of Meeting	Place	Amount
Airport Operators Council	2	8-66	Phoenix	$ 800
Municipal Finance Officers	1	6-67	Chicago	500
American Transit Association	5		San Francisco	250
California Municipal Utilities	3		Southern California	330

Reference: Administrative Code , Section 16.6

6A - TRAVEL EXPENSE - $1,620

OE 206.1 Payment to Hetch Hatchy Project, due to inspection of properties under the jurisdiction of the Public Utilities Commission by members of the Press, Grand Jury and others of San Mateo, Santa Clara and Alameda Counties. Payments to Hatch Hatchy will be at rates set forth in the 1966-1967 Annual Salary Ordinance.

7 - TRANSPORTATION TO REGULAR ASSIGNMENTS BUT OUT OF TOWN - $160

Bus fare to Airport is now 70¢ round trip resulting in the increased cost.

8 - TELEPHONE AND TELEGRAPH - $3,990

Increase is due to increased volume of communications. Estimated cost for present installations is $3,700 and $290 is the cost for contemplated changes in existing system.

9 - POSTAGE - $1,200

Expanded activities of the Commission has resulted in increased costs of postage.

10 - PRINTING AND ADVERTISING - $2,600

Coet of publishing the annuel report of the Public Utilities Commiesion.

11 - OFFICIAL ADVERTISING - $5,100

Increese due to a 35% increese in edvertising rates from 29.5¢ per line to 39.8¢ per line.

12 - SUBSISTENCE AND CARE OF PERSONS - $2,500

Purposee: To pey for expensee incurred when inspecting propertiee under the juriediction of the Public Utilities Commiesion, meeting with Oovernmentel Officiels, professional groupe, business firms, Grand Jury, Membere of the Press, and others, ell with the view of creeting good public reletions, edvertising end exploiting the resources of depertments of the Public Utilities Commiseion.

Increaee is due to the expanded activities of the Public Utilities Commission and its steff primarily with Federal and Stete egencies, business end professional groups which will redound to the economic benefit of all of the City and County of San Francieco. For example, additional Federal aids end personel contect with high level officiels of governments, bueineeses end professionel orgeizetions for the purpoae of obtaining the lsteet and best thinking regerding management and operatione of various enterprises, and etc.

13 - LEGAL SERVICES - CITY ATTORNEY OFFICE - $184,245

Increase in thie eppropriation is due to the request of the City Attorney for en additionel 8182 Head Attorney to teke care of the increesed activities of the Public Utilities Commission. This new position is included in ths City Attorney'e budget with a deteil justificetion for the neeeseity of the employment.

14 - OFFICE FURNITURE - $390

Purchase of office furhiture for the fiscal year on items that will be less than $50 eech, such es chairs, teblee etc.

15 - OFFICE SUPPLIES AND DEVICES $2,450

Increeee due to increaeed volume of correepondence and the instellation of e reproduction machine.

16 - FUELS, LUBRICANTS, OILS AND WAXES - $1,200

Increase due to greeter uae of motor vehicles eccount of expanding ectivities of Public Utilities Commission.

17 - CLASS "D" AUTOMOBILE - $7,500

Replece Publio Utilities Commission 1962 Cedillae - Mileege et December 1, 1965 epproximately 82,000 miles.

18 - 1 WALNUT TABLE - $185
7 CABINET STANDS - $700
8 TYPING DESKS - $1,310

Replecement of Teble end Cabinet Stends in the General Office and Typing Deske in the Bureau of Personnel & Safety.

19 - 5 TYPEWRITERS - ELECTRIC - $2,375

Replecement of 3 old manuel typewriters with electric typewriters in the General Office. Thie ie the final phase of our replecement program. In eddition two electric typewriters ere being requeeted for the two new clericel positions included in thie budget.

20 - 1 TAPE RECORDER - $150

Tape Recorder for use in the Bureau of Personnel & Sefety in conjunction with the visuel educetional progrem.

21 - MEMBERSHIP DUES - $2,900

California Municipel Utilities Assocletion	$2,700
California Personnel Management Aseociation	200

Reference: Adminietrative Code, Section 16.6

PUBLIC UTILITIES COMMISSION - GENERAL OFFICE
DEPARTMENT, BOARD, OR COMMISSION

22 - RETIREMENT

	705	706	707	708	City Attorney
Salaries, OT, etc.	$103,912	$64,143	$46,596	$33,725	$184,245
Retirement Rate 5.166%					
	5,368	3,314	2,407	1,742	9,518

23 - SOCIAL SECURITY

	705	706	707	708	City Attorney
Number of members	7	5	4	3	7
	$ 1,926	$ 1,452	$ 1,162	$858	$ 2,033

24 - HEALTH SERVICE

	705	706	707	708	City Attorney
Number of members	9	5	4	3	11
	$ 500	$ 268	$ 214	$161	$ 591

SAN FRANCISCO INTERNATIONAL AIRPORT

1. VARIOUS CLASSES

Increases due to salary increments. Decreases due to replacement of employees at top increment with new employees starting at bottom of scale.

ADMINISTRATION

This Division, headed by ths General Manager, is accountable for the management of the Airport and the administration of the overall activities of the Airport Department. Fiscal and management responsibility is significantly illustrated by the amount of fixed capital in service ($82 1/2-million) covering such major items as land acquisition, landing area construction, utilities, roads, buildings and equipment. The airport's program for projects now in progress or proposed to be done within the next five years totals approximately $25-million and covers improvements to the landing field and to terminal buildings and facilities.

The Airport Department is administratively responsible for the collection, control and auditing of estimated revenue in fiscal year 1966-67 of over $12-million. This derives from the administration of approximately 300 leases, permits and other egreements.

The Airport Department is responsible for recommending, interpreting and enforcing policy decisions, particularly with respect to airport rules and regulations, rates and charges and other regulatory matters.

2. 1 - 1446 Senior Clerk Stenographer

1 - 5210 Senior Civil Engineer

1 - 5270 Senior Architect

1 - 5362 Civil Draftsman

1 - 9260 Airport Assistant General Manager, Planning & Development

The foregoing positions are requested for the purpose of creating a Planning Section at San Francisco International Airport to be headed by an Assistant General Manager, Planning and Development. They are covered in a 1965-66 request for supplemental appropriation which, as of January 1, 1966, has not been processed beyond approval by the Mayor's Office.

The major airports in the United States, notbaly New York, Chicago and Los Angeles, maintain sizeable planning organizations with full responsibility to the manager of the airport for planning and development activities. San Francisco International Airport, the fourth largest airport in the country in volume of traffic, does not have a planning organization. Yet, San Francisco's Airport is on the threshold of its greatest period of expansion to meet the exacting requirements of the supersonic jet age. The Public Utilities Commission and its staff is not only concerned with the immediate needs but also with the Airport facilities envisioned ten, fifteen, and even fifty years hence.

Runway and air space capacity are critical factors. Studies have already been initiated to determine the maximum use of the existing runway system and the ultimate need, effect and location of a third major runway. These relate to forecast of passenger and cargo volumes and facilities required to service future demands. The timing of expanded facilities must be related to a study of the existing plant's capacity.

Land use is a dominating consideration in determining various stages of projection with respect to the Airport's future structures. Consideration must be given not only to the location of proposed facilities but also as to whether or not existing facilities are efficiently placed.

It is to meet these objectives that the Public Utilities Commission finds it necessary and desirable to establish the proposed Planning Section.

ACCOUNTING, AUDITING, FINANCIAL

This division, comprising 14 employees, performs the following general accounting functions and related activities under the supervision and administration of a Head Accountant:

1) Appropriation accounting
2) Proprietary accounting
3) Revenue accounting and auditing
4) Preparation of financial reports
5) Special accounting assignments

No new employees requested for this division.

OPERATIONS DIVISION

The Airport Operations Division operates 24 hours a day, 7 d a week, and is presently constituted with 66 employees. Of these, 50 are directly concerned with operations, security a safety, while 16 are assigned to the Communications section. The functions performed by this division may be divided into the following general categories:

1) Operation and inspection of airport ground facilities;
2) Traffic control and enforcement of airport rules and regulations;
3) Surveillance of airport public service properties, inclu terminal buildings, parking areas, roadways, etc.;
4) Communications (telephone, public address, alarm systems
5) First Aid
6) Liaison with Sheriff's department of San Mateo County;
7) Representation of airport management in its absence;
8) Investigation surveys, traffic counts, etc.

3. 10 - 9210 Airport Security Officer

The present security officer complement consists of 31 officers. The basic responsibilities of this unit include controlling the orderly movement of vehicular and pedestrian traffic; maintaining law and order; patrolling outer public areas and roadways; enforcing airport rules and regulations; and assisting the public in the use of airport facilities. Due to the tremendous expansion of facilities and the great increases in passenger traffic, there is urgent need for additional officers to adequately and efficiently discharge the duties and responsibilities of this division. A 1965-66 request for supplemental appropriation has been approved by the Public Utilities Commission to cover the employment of 10 additional security officers.

Currently eight officers are assigned to the Central Terminal Building on all three shifts. Similar assignment in the South Terminal Building is six officers. This provides for one man per terminal per level on each shift, with two reserve men assigned as needed. Experience has indicated that the basic assignment of one man per building per level does not provide required traffic and parking control. Air travel volume expanded to 8,350,000 in the last year and will increase an additional one million this year. Automobile traffic has increased proportionately, and the roadway system fronting the terminal buildings has been expanded. With this volume of pedestrian and vehicular traffic, it is impossible for one man to exercise even minimal control in order to maintain an acceptable rate of traffic circulation.

In addition, there is the necessity of relieving officers from their posts periodically, sick leave absences, the necessity to leave posts to make incident investigations, and the preparation of Operations Division incident reports.

Currently the Airport operates one patrol car to exercise surveillance over roads and outlying areas during the day shift and swing shift. Experience over the past year or more with increases in roadway traffic and accidents and law enforcement incidents strongly suggests that this road patrol must also be operated during the night shift. This need is underscored by expansion in cargo, maintenance and rental car parking areas, with substantially larger numbers of personnel and visitors circulating in heretofore quiet sections of the Airport. The number of instances of theft and illegal entry have increased over 50% during the preceding year, with numerous incidents during the night when the security patrol does not operate.

As previously indicated, the 10 requested positions are urgently necessary to provide security surveillance and traffic control for areas reflected by airport growth and expansion and which are not now receiving adequate coverage.

Included in the budget explanations (Sheet No. 3) is a chart showing proposed personnel utilization of both currently authorized security officers and requested new security officers and senior security officers.

4. 3 - 9211 Senior Airport Security Officer

A 1965-66 request for supplemental appropriation has been approved by the Public Utilities Commission to cover the employment of 3 Senior Airport Security Officers. This is urgently necessary to relieve the shift operation of the Operations Division from direct responsibility for direction of the security staff.

The shift supervisor for the Operations Division has over-all operational responsibility for Airport operations on a 24-hour basis. He is required to make frequent around-the-clock operational decisions based on information provided by his subordinates, the Airport Communications section, the FAA Control Tower, and airport tenants. Heretofore, the Operations Supervisor was able to directly supervise the Airport Security Officers assigned to the Operations Division and to carry out his administrative duties and responsibilities. The Airport's growth in traffic volume and expansion of facilities since 1963 has made it necessary for the Operations Supervisor to remain in his office the greater part of his time to handle operational matters. As a consequence, he has been unable to move about the Airport to properly supervise the security officers at their assigned posts.

The Senior Airport Security Officers are to be used as working supervisors to effect liaison between the Operations Supervisor and the external security activities, and will be available to cover the posts for relief and when vacated through illness and vacations. Senior Airport Security Officers will normally operate in an airport vehicle in order to promptly locate trouble spots, checking on personnel efficiency, and to handle the public with respect to airport incidents.

COMMUNICATIONS SECTION

This section is in operation 24 hours per day and has responsibility for operation of the airport fire, crash and emergency alarm systems, the recently expanded switchboard, the public address system and the Lost and Found desk. The section also operates 3 radio systems, namely, the San Mateo County Sheriff's radio system, the airport radio communications system, and the San Francisco Fire Department radio system. The activities of this section have been increasing and will continue to increase in direct proportion to the flow of traffic through the airport.

No new employments are requested for this section.

CUSTODIAL SECTION

This section operates 24 hours per day and is responsible for maintaining the cleanliness of all public areas in the South and Central Terminal Buildings, as well as in the new Airport Garage. This includes restrooms, nurseries and public service facilities. The fact that all of these public areas must be continually cleaned and maintained on an around-the-clock basis imposes a much heavier workload than is ordinarily required in public buildings.

PUBLIC UTILITIES COMMISSION
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966-1967

SAN FRANCISCO INTERNATIONAL AIRPORT

AIRPORT SECURITY DIVISION REQUIREMENTS

FUNCTION	SHIFT	GENERAL AREA	CENTRAL TERMINAL	SOUTH TERMINAL	TOTAL PERSONNEL EXISTING	TOTAL PERSONNEL REQUESTED
PATROL CAR - ROADS & OUTLYING AREAS	Day	1	-	-	1	-
	Swing	1			1	-
	Night	(1)				(1)
PARKING PATROL - CURBS METERS, LOTS	Day	1			1	
	Swing	1			1	
	Night					
TRAFFIC - UPPER LEVEL	Day		2	1 (1)	3	(1)
	Swing		1 (1)	1 (1)	2	(2)
	Night		1	1	2	
TRAFFIC - LOWER LEVEL	Day		1 (1)	1 (1)	2	(2)
	Swing		2	1 (1)	3	(1)
	Night		1	1	2	
FORMER PAN AMERICAN BASE	Day					
	Swing	1			1	
	Night	1			1	
SUB-TOTAL					20	(7)
ADD 40% FOR 7 DAY WEEK VACATIONS AND ILLNESSES					8	(3)
TOTAL - SECURITY OFFICERS					2	
					30	(10)
SENIOR SECURITY OFFICERS	Day	(1)				(1)
	Swing	1			1	
	Night	(1)				(1)
	Relief	(1)				(1)
TOTAL - SENIOR SECURITY OFFICERS					1	(3)

(1) Indicates Requested Positions

5. 2 - 2719 Janitorial Services Assistant Superviaor

A 1965-66 request for supplemental appropriation has been approved by the Public Utilities Commiesion to cover the employment of two janitorial services assietant supervisors.

Current experience in the Custodial Division of the Airport reflects e marked increase in complaints as a result of improper floor and facility maintenance. A basic weakness exists in the Cuetodial Division in thet the Cuetodial Services Supervisor is personally responsible for the cleanlinesa and appearance of both terminal buildings, and yet is on hand only five shifts per week, leaving 16 shifts s week uncovered. During his absence, the work echedules of the various crew foreman are not coordinated within or between buildings. The foremen need positive supervision, and the employment of two assistant supervieors will largely correct this glaring weakness in that they will be assigned shifts and duties that will place them in position to give the necessary direction to custodial activities. Each Assistant Supervisor will also be assigned administrative work necessary to exercise control over personnel under their direction.

The employment of two assiatant supervisors will enable the Custodial Services Supervieor to more efficiently handle all planning, material ordering, and stock control; to detail working crews and maintain records; and to exercise the high degree of supervision necesaary to maintain the cleanliness and smart appearance of the terminal areas.

Organization Chart of Custodial Section (Sheet No. 5) clearly illustrates the necessity for these two requested positions.

MAINTENANCE

The maintenance division is one of the most important elements at the Airport and contributes to its high level of efficient and orderly operation. This division is responsible, among other things, for such major work functions as:

1) Maintenance and repair of runways, taxiwaye, and aircraft field fscilities;
2) maintenance of roadways;
3) maintenance and repair of all automotive equipment--presently in excess of 100 pieces;
4) maintenance and repsir of all mechanical equipment, such ss baggage conveyor systems, automatic doors, air conditioning, heating and ventilating units, electrical installations, etc.
5) maintenance of drainage and sewage pumping stations;
6) maintenance and repair of terminal buildings;
7) operation of Airport Sewage Treatment Plant.

6. 5 - 7334 Stationary Engineer

A 1965-1966 supplemental appropriation has been approved by the Public Utilities Commission for the employment of five additionel Stationary Engineers.

All airport mechanical equipment serves the public in a continuous operation 24 hours a day, 7 days a week. The present complement of personnel consists of nine Ststionary Engineers, one Sewage Treatment Plant Operating Engineer, and one Supervisor. By resson of lsck of edequete personnel, mechanics are now on duty only on the day shift, 7 days a week. There is no one on duty to take care of emergency repaire and adjustments for 16 hours of each day.

The Airport has reached a point in its growth which demonstratee the neec for around-the-clock maintenance of equipment. To accomplieh this, and have coverage on the swing and night shifte, as well es the day shift, will require three additional positions of Stationary Engineer. Two other positions are required for the purpose of establishing a repair team. At the present time the Airport hss no such specialized group, and when equipment breaks down that requires disassembly and removal of parts, we must pirate personnel fron other work assignments. This means that other important services are being neglected, and we are not providing adequate aervices to our tenants and to the public.

There is no question but that a considerable amount of maintenance work at the Airport has been neglected, and there exists a large backlog of projects to be urgently undertaken. Finally, epart from current day-to-day maintenance, the additional five Stationary Engineere will make possible the development of a preventative maintenance program in order to insure an efficient operating plant and extend the life of existing equipment.

7. 1 - 7335 Senior Stationary Engineer

A 1965-1966 supplemental appropriation has been approved by the Public Utilities Commission for the employment of 1 Senior Stationary Engineer.

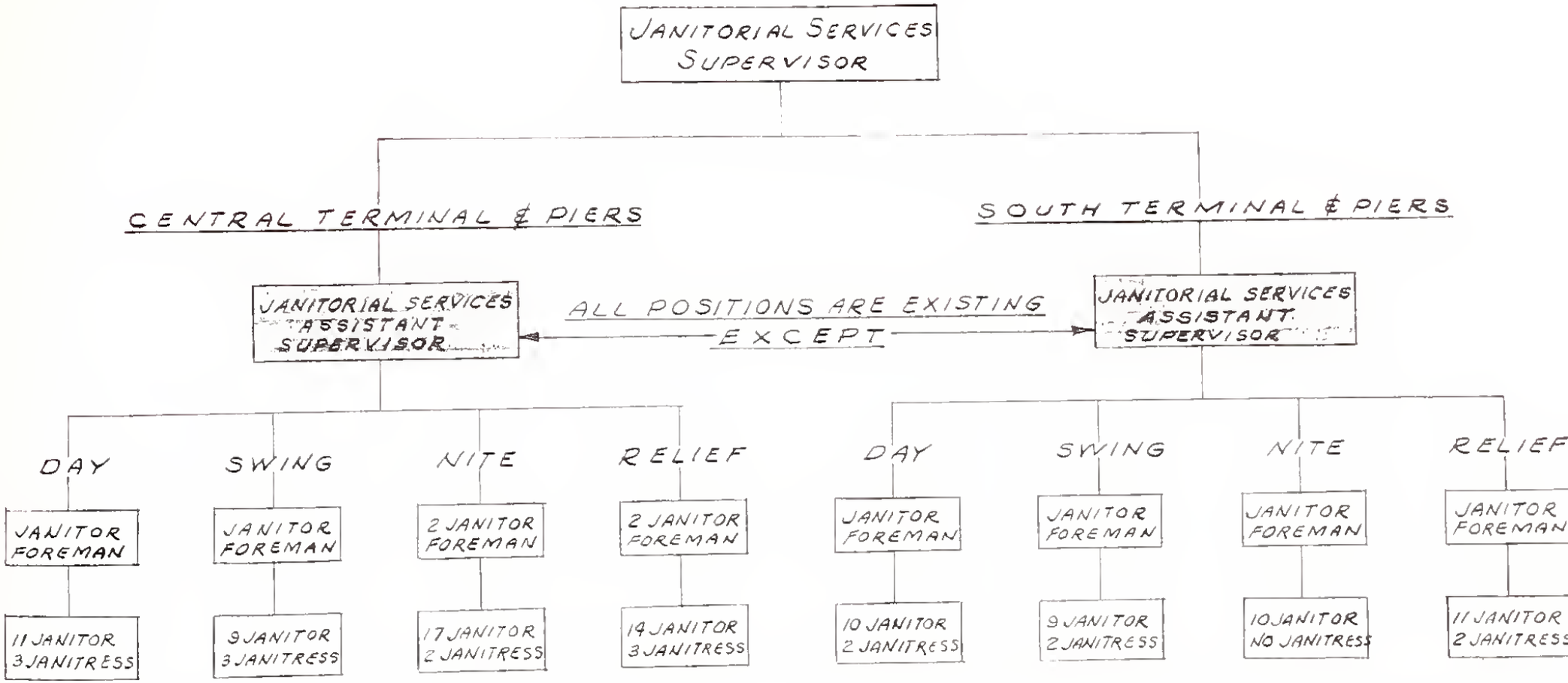
The approval of five additional Stationary Engineer employments will result in a total complement in the Engineering Section of 16 men. In order to efficiently assign and supervise their work it is highly desirable that the Chief Operating Engineer have a principal assistant in the capacity or Senior Stationary Engineer.

While the Chief Operating Engineer has primary supervisory responsibility, he also is required to administer the contractual maintenance of mechanical equipment and has other administrative duties which take up part of each working day. This underscores the need for a Senior Ststionary Engineer in order to strengthen the supervisory and administrative level of this eection.

SAN FRANCISCO INTERNATIONAL AIRPORT

CUSTODIAL SECTION

FOR TWO TERMINAL BUILDINGS



TOTAL: 6 FOREMEN, 51 JANITORS, 11 JANITRESSES

68

TOTAL 4 FOREMEN, 40 JANITORS, 6 JANITRESSES

50

FVP

8. 1 - Airport Maintenance Foreman

A request for this position is currently in proceas through supplemental appropriation and is needed for the following reasons:

As a result of the departmental reorganization currently awaiting approval, the Senior Civil Engineer is being relieved of airport maintenance duties in order to essist management on matters requiring a professionel engineering background. Hia meintenance duties are being assumed by the Airport Maintenance Superintendent, whose duties in turn are being assumed by the Airport Maintenance Supervisor. This leeves the work of the Airport Meintenance Supervisor unassigned. So as to properly eccomplish the maintenance function of the Airport, the Airport Maintenance Foreman is necessary to plan the day-to-day work aasignments and to make personnel assignments ee necessary.

9. PERMANENT WAGES Increase $71,882

Class and Title		No. of Employees	No. of Days/Weeks Eech Employee	Man Days/Weeks	Prime Rete	Holiday Pay	Health and Welfare	Total
7328 Operating Engineer, Universal								
- Roller, Small Tractors under 2 yds.				200	41.28	.56	2.00	8,768.00
- Tractor Loeder				261	43.68	.56	2.00	12,068.64
- Tractor with Boom - Power Blede				45	44.64	.56	2.00	2,124.00
Exempt - Health Service (1 Employee x 3¢ hour x 8 hours x 253 days)								
		2	253	506				22,960.64
7337 Truck Driver Light		1	253	253	33.64	.96	2.56	9,401.48
7344 Carpenter -				253	39.00	2.80	1.44	10,939.72
- Power Saw				253	40.20	2.80	1.44	11,243.32
		2	253	506				22,183.04
7344 Carpenter	NEW	1	253	253	39.00	2.80	1.44	10,939.72
~~7346 Painter~~		~~2~~	~~255~~	~~510~~	~~35.76~~	~~.80~~	~~.80~~	~~19,053.60~~
7346 Painter	NEW	2	255	510	35.76	.80	.80	19,053.60
7347 Plumber		1	251	251	43.40	1.89	3.50	12,246.29

9. PERMANENT WAGES (continued)

Class and Title	No. of Employees	No. of Days/Weeks Each Employee	Man Days/Weeks	Prime Rate	Holiday Pay	Health and Welfare	Total
7354 Truck Driver, Heavy							
- Under 4 yds.			78	33.64	.96	2.56	2,898.4
- 4 yds. under 6 yds.			85	34.24	.96	2.56	3,209.6
- Fork Lift			36	34.68	.96	2.56	1,375.2
- Stake Truck, Over 10,500#			33	35.20	.96	2.56	1,277.7
- Oil Truck, Comp. Truck, Street Sweeper			514	37.92	.96	2.56	21,300.1
- Tractor Mower			8	41.28	.96	2.56	358.4
- Tractor Loader			5	43.68	.96	2.56	236.0
	3	253	759				30,655.6
7381 Automotive Mechanic	1	52-1/5	52-1/5	174.60	-	3.22	9,282.0
7382 Automotive Mechanic - Sub Foreman	1	52-1/5	52-1/5	192.06	-	3.18	10,191.6
7410 Automotive Serviceman	1	261	261	25.20	-	.44	6,692.4
7514 General Laborer							
- Regular			557	31.40	.80	1.68	18,871.2
- Asphalt Shoveler, Chipping, Grinding			271	32.20	.80	1.68	9,398.4
- Apply Asphalt, Asphalt Raker, Pave. Brkr., etc.			675	33.40	.80	1.68	24,219.0
- Burning			15	33.80	.80	1.68	544.4
	6	253	1518				53,032.0
7514 General Laborer NEW							
- Regular			278	31.40	.80	1.68	9,418.4
- Asphalt Shoveler, Chipping, Grinding			136	32.20	.80	1.68	4,716.0
- Apply Asphalt, Asphalt Raker, Pave. Brkr., etc.			345	33.40	.80	1.68	12,378.0
	3	253	759				26,513.4
7516 General Laborer Sub Foreman NEW	1	253	253	36.80	.80	1.68	9,937.2
	27	TOTAL PERMANENT WAGES					262,143.0
		Maintenance and Repair Automotive Equipment (Transfer)					19,473.0
		NET PERMANENT WAGES					242,670.0

10. Differences are due to changes in some fringe benefits and increases in wage rates for laborers, carpenters, truck drivers, etc.

11. 1 - 7344 Carpenter

Presently the Airport employs 2 full-time carpenters and has authority to employ a third carpenter on part time basis for six months of the year. The workload became so heavy that approval was obtained to extend the employment of the part-time carpenter to a full year.

Authorization is now requested to hire this third carpenter on a full-time basis.

The number of new buildings constructed at the Airport in the last several years has resulted in a substantially increased workload for our carpenters, and they fall further and further behind. The Airport carpenters are required to work in many unrelated fields, such as furniture repair, hardware repair, glass work, venetian blinds, tile work, cement work and signs.

12. 2 - 7346 Painter

The Airport presently employs two painters, and we request the employment of two additional painters on a full-time basis.

Our painters have the responsibility of all runway, taxiway and apron striping, as well as paint work in all buildings. The increased area of field-side pavement, combined with substantially increased operations, has resulted in a much greater demand for pavement striping. Both the Central and South Terminal Buildings are approaching a condition which will require a heavy redecoration schedule. Painting work is lagging far behind a minimum production norm, and two additional men will enable us to keep abreast of current requirements.

13. 3 - 7514 General Laborer

The request for three additional General Laborers is due to the need to maintain the airfield pavement. The increased number of aircraft using the airport and the substantially heavier loading per aircraft has resulted in a much greater volume of pavement repair and maintenance.

Analysis has revealed that 50% of labor time is utilized for work on airfield pavement, 20% on public area pavement, and 30% on work other than paving.

It is highly important that, for safety reasons, our airfield pavement be maintained in A-1 condition. We therefore need this additional crew to keep this phase of maintenance on a current basis.

14. 1 - 7516 General Laborer Sub-Foreman

At the present time, the general labor crew of the Airport is sent on jobs without the supervision necessary to obtain maximum performance. As a result, the work tends to lag from lack of supervisory personnel to make on-the-job decisions.

Existing practice is for the Supervisor to split the labor force into several crews. In this situation it is impossible for him to properly supervise all crews working in different areas. The employment of a General Laborer Sub-Foreman will overcome this deficiency in that he will assume certain supervisory authority which will obtain greater and more efficient out-put from the total labor force.

15. Increase is due to requirement of a full year's salary provision for a new Assistant Gardener that was authorized for the last half of 1965-1966.

16. Increases due to salary raise effective in June 1966.

17. ALLOWANCE FOR OVERTIME $8,171 Increase $2,410

ACCOUNTING

Materials and Supplies - Annual Inventory

3	1650 Accountants	8 hrs @ $46.398	$139.19	
2	1652 Sr. Accountants	8 hrs @ 55.054	110.11	
	Picking up pay checks at Controller's Office and distributing same when pay day falls on Saturday.	12 hrs @ $ 5.799	69.59	$318.83

Operations and Security

9210 Airport Security Officer	30 days @ 45.24	1,356.60	
9212 Airfield Safety Officer	13 days @ 52.423	681.50	2,038.10

This overtime is needed to provide extra manpower to handle crowds and provide security at special airport events such as visits by the President, heads of foreign governments and other important officials and persons both American and foreign. In addition several men may be ill at the same time and replacements are called in to maintain the necessary minimum complement of officers.

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COMMUNICATIONS

9202 Communications Operator
24 days @ $39.126 $939.02

This overtime is used to call Communications Operators in whsn, due to illness or other unscheduled cause, the necessary minimum complsment of operators is not on duty. This important airport function must be adequately staffed et all times, dey and night.

CUSTODIAL

2702 Janitress	16 days @	$35.626	570.02	
2714 Janitor	14 days @	35.626	498.76	
2718 Foreman-Janitor	20 days @	41.177	823.54	1,892.32

Janitress. During ths vacetion period (6 months per year) an absntee janitress on the night shift must be replaced by another on overtime.

Janitor. Experience has shown on several occasions during the year the janitorial crew assigned to work is short several people (absenteeism) eo that overtime is required to staff a minimum crew. In such instances a man will be essigned to overtime work.

Foreman Janitor. The necessity to replecs an absentss is particularly acute in the case of foremen. Without a foreman to dirsct and inspect the work efficiency falls off very appreciably. This means the City is paying to have work done but is not getting the value for funds expended. The mers presence of a foreman on a shift assures a much higher degree of efficiency and work output. In order to maintain satisfactory public service no shift should ever be without a foreman.

MAINTENANCE

9240 Airport Electrician - 22 days @ $81.093 1,784.05

Airport electricians are called to the airport on off hours to correct electrical troubles that develop from time to time. The South Terminal baggage conveyors are a constant drain on overtime funds for electricians.

7334 Stationary Enginaer - 24 days @ $49.93 $1,198.32

When a stationary enginear on boiler watch cannot report for his regular watch his shift must be taken over by one of the other engineers on an ovsrtims besis. The astimate of 24 days par year is based on two out of four stationary sngineers baing absent one shift sach month. This is felt to be conservative. There ara ti whan repairs undertaken during the day cannot be completed during the shift of ths enginssr on maintenancs. In such instances he m stay overtime to complets ths job. It is normal practice to shut down steam and hot water facilities at least once each year for internal inspection and cleaning of certain equipmsnt. This must be done during ths period of minimum demand, which is after midnight.

$8,170.64

18. HOLIDAY PAY $62,443 Increase $4,409

		Rate Per Day	No. of Employ-menta	Amount 1 Holiday	Amount 12 Holidays
OPERATIONS AND SECURITY					$17,364.48
9210	Airport Security Officer	$45.220	32	$1,447.04	
9211	Senior Airport Security Officer	51.108	3	153.32	1,839.84
9212	Airfield Safety Officer	52.423	5	262.12	3,145.44
9220	Airport Operations Supervisor	70.152	3	210.46	2,525.52
COMMUNICATIONS					
9202	Airport Communicationa Operator	39.126	6	234.76	2,817.12
9203	Senior Airport Communicationa Operator	43.490	3	130.47	1,565.64
CUSTODIAL					
2702	Janitreaa	35.626	10	356.26	4,275.12
2714	Janitor	35.626	48	1,710.05	20,520.60
2718	Janitor Foreman	41.177	7	288.24	3,458.88
2719	Janitorial Servicea Aaaistant Superviaor	45.220	1	45.22	542.64
MAINTENANCE					
7334	Stationary Engineer	49.930	6	299.58	3,594.96
				$5,279.07	$61,650.24
GOOD FRIDAY					
3 houra for each employee required to work that day (12-3 PM)					792.42
					$62,442.66

Extra compenaation for employeea required to work on legal holidaya. Crewa aa liatad above are neceaaary to operate the Airport on holidays aa thia facility ia on a seven day, 24 hour schedule.

Increaaea accounted for by

(1) larger crews in 9210 Claas
(2) proviaion for 2 new claaaea - 2719 and 9211
(3) higher aalariea

19. TEMPORARY SALARIES $25,903 Increase $8,955

ACCOUNTING - VACATION RELIEF

4 Employees 13 weeks or 3 months @ $382 $1,146.00

COMMUNICATIONS - VACATION RELIEF AND TRAINING

12 9202 Communications Operators
3 9203 Senior Communications Operators

52 weeks or 260 days
@ $23.25 + (6.25% x 2/3) $6,296.88
(Includes 9 weeks accumulated vacation)
2 weeks training time
10 days @ $23.25 232.50 6,529.38

The duties performed in this division are continuous and employees on vacation must be replaced during their absence.

There is no reservoir of trained operators available to hire as temporary employees. This makes it necessary to train an operator before she can be used as a relief operator.

CUSTODIAL - VACATION RELIEF

2702 Janitress - 16 weeks or 80 days
@ $20.55 + (6.25% x 2/3) + $1.00 per day 1,792.50

Six janitresses are assigned to the South Terminal Building. During the fiscal year covered by this budget these six janitresses will be entitled to 16 weeks vacation during which time only one janitress is on duty. One janitress cannot cover the South Terminal by herself, consequantly service to the public suffers. Because of the above it is requested that vacation relief be provided for the six janitresses assigned to the South Terminal.

2714 Janitor - 80 weeks or 400 days
@ $20.55 + (6.25% x 3/4) + $1.00 per day 9,005.31

The 91 janitors may be expected to take approximately 200 weeks of vacation next year. In order to carry on the janitorial functions at adequate strength so that all stations and assignments will be reasonably covered, funds should be included in the budget for the 80 man weeks, which amount to two men employed 40 weeks of the year for vacation relief.

2719 - Janitorial Services Assistant Supervisor
6 weeks or 30 days @ $26.95 $808.50

It will be necessary to assign a janitor foreman to act as Janitor Services Assistant Supervisor while the letter is on vacation. It is only proper that the foreman be compensated for the additional work and responsibility.

MAINTENANCE - VACATION RELIEF

10 7334 Stationary Engineers
26 weeks or 130 days @ $29.65 + (6.25%x2/3) $4,015.10

1 7372 Stationary Engineer - Sewage
15 days @ $36.90 553.50

1 0172 Chief Operating Enginser
15 days @ $36.90 553.50 $5,12

Certain operations of the Airport Maintenance Division must contin operating at full strength in order to carry on maintenance work during employee vacation periods. The following employees should covered by temporary employments during vacation periods of perman ant employees.

Stationary Engineer. Each permanent employee in this class should be replaced while on vacation. The engineer on boiler room watch cannot leave his post because of safety regulations established by the State of California. Consequently, it is necessary that anoth engineer be on duty as many shifts as possible to do preventive maintenance work as well as being available for emergency calls to service and repair mechanical equipment at the Airport. Individu vacation periods will be scheduled to run consecutively so that o temporary stationary engineer can be employed continuously for th 32 weeks which include the Sewage Plant Engineer and the Chief's vacation periods.

Chief Operating Engineer. It is necessary that a Chief Operating Engineer be on duty as the person responsible for the operations this important Airport function. Without a Chief, the organizati does not function properly. Normal practice is to appoint one of the Stationery Engineers to act as Chief during the vacation peri of the Chief.

Stationary Engineer, Sewage Plant. It is necessary to man this pl to continue normal operation while the operator is on vacation.

Sick Leave. $1,50

To cover employees absent on extended sick leave with pay and other undetermined occasions when temporary help must be obtained to maintain Airport operations at a reasonable level.

$25,90

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20. TEMPORARY SALARIES - GARDENERS $7,836 Increase $722

Thess two temporary employments are for six months esch and are needed during ths dry season of the year, when watering, wesding and cultivation are moat necessary.

Increass due to salary increase in 1966-1967.

21. OVERTIME AND TEMPORARY WAGES Increass $2,456

CLASS AND TITLE		Man Days	Prime Rste	Holiday Pay	Health & Welfare	Totsl
7328 Operating Engineer, Universal	(Overtime)	24	82.56	.56	$ 2.00	$ 2,042.88
7344 Carpenter, (6 Months)	(Temporary)	130	39.00	2.80	1.44	5,621.20
7347 Plumber	(Overtime)	20	86.80	3.78	7.00	1,951.60
						$9,615.68

22. 7344 - Carpenter (Temporary)

Continuss employmsnt of a temporary carpentsr for six months. Increase is dus to raise sffective June 1966.

23. 7347 - Plumber (Overtime)

The Airport plumbsr is called to the Airport during off hours to clean sewsr lines as dictated by conditions. Without such service, public rest rooms would hsve to be closed sometimes over weekends. The Airport operstion is such that this overtime is s rsal nscessity on occasion.

24. 7328 - Operating Engineer - Universal (Overtime) Request $2,043 Increase $819

Request provides for overtime wages for Operating Engineer, Universal and other psr diem smployees when thsy are working on a job that must be completed on the dsy started. Failure to complete a job could kesp a runway or taxiway closed when conditions are such that it is necessary that the runway or taxiway be reopensd that night.

CONTRACTUAL SERVICES

25. Garage Rent 150 (160)

Decreass because monthly rentsl of space in Civic Center Garage has besn discontinued.

	Rsquest	Increse
26. Travel Expense - Official	$17,700	$12,775

	B/S Ord.	No.of Delegates	Date of Meeting	Location	Amount
AOC (Airport Operator's Council) Convention	5612	8	Oct. '66	Phoenix	$2400.
AOC Spring Conference	5612	5	Apr. '67	Wash.,DC	2500.
AAAE Convention	5612	3	May '67	New York	1500.
CAAE Convention	5612	3	May '67	No. Cal.	300.
Natl Fire Prot. Assn Convention	136-61	1	May '67	Wash.,DC	500.
American Society of Civil Engineers Convention		3	Oct. '66	New York	1500.
Helicopter Assn of Americs - Convention		3	Jan. '67	New York	1500.
					$10,200.

	Request	Increase

26. Estimate for miscellaneous travel expense on routine and extraordinary business misaions such as:

1. For purpose of lease negotiations and business development;
2. for staff members to attend educational institutions, seminars and other special sessions to participate in courses on airport management and operations;
3. to observe operations and confer with management at airports of comparable size on mutual problems;
4. to attend industry sessions on specialized subjects as, for example, recent meetings at the Boeing plant in Seattle and Lockheed in Los Angeles, on supersonic aircraft development and compatibility with existing airport facilities. $7,500

$17,700.

27. Trevel Expense - C.A.B. $1,500.

Traveling expenses connected with legal representetion at Civil Aeronautics Board hearings and route cases which are of particular concern to San Francisco International Airport, such as Northwest Application - Spokane - Boise - San Francisco Service, Transpacific Route Case and Minneapolis-St. Paul-San Franciaco Nonstop Service Case.

	Request	Increas
28. Employees' Transportation Expensa	$38,531	$10,531

Total Days 1966-67 365
Less: Saturdays & Sundays 104
Holidays 12
Vacation Average 12 128
No. of work daya 237

Current number of employees living in San Francisco 189
Vacancies

New employments 38
~~227~~

227 x 237 daya = 53,799

Add: Vacation Relief

Accounting	13 weeks	65 deys	
Communicetiona	26 "	130 "	
Maintenance	32 "	160 "	
Cuatodial	102 "	510 "	865

Add: Temporary

7344 Carpenter 6 months 130 "
3410 2 Assiatant Gardeners each for 6 months 250 " 380

55,044

Rate per Day .70

Total Employee Transportation Expense $38,530.80

Estimated requirements for permanent and temporary employees rasidi in San Franciaco who will receive 70¢ per day for the trip to the Airport and return to San Franciaco.

Increase due to increase of allowance per day from 60¢ to 70¢, whi is the lowest round trip fare availabla, and to the new employeea requested in this budget.

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	Request	Increase
29. Repair of Buildings	$195,840	$121,840

Item	New Item	Contract Item	
A. Dept. Public Works			$16,000
B. Glass Repair			600
C. Venetian Blind Repair			500
D. Air Filter Service		X	12,500
E. Air Filter Service (Garage)	X	X	900
F. Elevators		X	8,500
G. Elevatora (Garage)	X	X	4,800
H. Elevators (Cent.Term-Glass Elevator)	X	X	1,800
I. Escalatore		X	11,000
J. Eacalators (Garage)	X	X	3,840
K. Air Conditioning Systems	X	X	36,000
L. Baggage Conveyors (S.Term)		X	26,500
M. Baggage Conveyors (Cent.Term)	X	X	10,000
N. Automatic Doors (202)	X	X	18,000
O. Moving Sidewalks (2)		X	6,000
P. Moving Sidewalks (Garage 4)	X	X	9,600
Q. Ramps (Garage - 12)	X	X	10,800
R. Maas Lamp Replacement (S.T.)	X	X	5,500
S. Ceiling Cleaning (C.T.)	X	X	10,000
T. Additional charges above normal maintenance contract work provided in contracts, such as furnishing material in connection with repairs and work at premium rates if service is not contracted on a 24 hour basis.			3,000
			$195,840

A. The increased demands for maintenance requirs that Airport must get the Department of Public Works craftsmen more frequently. These include sheet metal workers, cement finishers, tile setters, etc. Airport employs only one plumber. The increassd demands for his services as a result of expanded facilities together with the new 35 hour week for plumbers, result in simply not keeping up with the work. Airport has had to get a plumber from Department of Public Works from time to time. Airport will need a second full-time plumber soon - perhaps next year. It is expected that a Department of Public Works plumber will be required more frequently from now on. $5,000. of the $8,000. increase requested for this item is for the plumber and $3,000. is to take care of other increased requirements.

B. and C. Glass and venetian blind repair. To provide for emergencies or when window glass should be replaced without delay. We establish monthly purchase orders in favor of a local glazier to make such repairs. We also establish monthly purchase orders to cover repair of venetian blinds.

D.)
F.)
I.)
L.)
O.) These items are fixed charges under current contracts plus 5% to allow for increased costs expected in 1966-1967.

E.)
G.)
H.)
J.)
M.)
N.)
P.) Amounts for these items are estimates of contractual maintenance service costs based on present costs of service for similar facilities.

K. Contractual costs for maintaining air-conditioning systems are estimated to be $36,000. This is an estimate, based on the supposition that two men will be required full-time at $9,000 per man, per year - cost $18,000. In this type of contractual service it is not uncommon for the firm to charge 100% of wages,over and above actual wages, making a total estimated cost of $36,000.

Q. The 202 automatic doors are estimated to require the services of one man, full-time, at $9,000 a year, making a total cost of $18,000. These figures also include the services of a repair crew of several men when required for major repair under the maintenance contract.

R. Estimated cost of a mass lamp change (replace all fluorescent lamps) in the ticket lobby and ground floor lobby of the South Terminal Building. There are 2,980 lamps in the 30 foot high tickst lobby ceiling and 1,200 lamps in the ground floor ceiling. Because of the impracticability and excessive cost of individual re-lamping in these ceilings, it is proposed to have all of these lamps changed at one time. The airport does not have personnel availeble to assign to such a project, hence this item to have these lamps changed by contract.

S. As the result of Central Terminal Building reconstruction, over 10,000 square feet of metal egg crate ceiling has been installed. This particular material is extremely difficult to clean and such cleaning cannot be done in place. Especially designed equipment has been constructed for such work and funds for this equipment are contained elsewhere in this budget. It is estimated that approx. 6 months time for 2 men will be necessary to remove the egg crate ceiling from its location, process through the special equipment, and reinstall, which is the basis for this request of $10,000.

	Request	Increase
30. Repair of Overhead and Underground Systems	$13,000	$-1,000.

Decrease is due to no provision for removal of piles of silt edjacent to Airport canals which was needed in 1965-1966 but is not necessary in 1966-1967.

$5,000.of this request is for maintenance of Airport drainege canals. The requested amount is estimated to be sufficient to restore these channels to full carrying capacity after winter reins have left their eccumulated deposit of silt and sand in the censls. There is also a certain amount of vegetation which thrives in some canals from time to time. Removal of this vegetation, as required will also be done under this allowance.

$8,000. of this request is the same as last year's ellowance and covers quarterly work orders to the San Francisco Water Department for underground weter main repairs and provision for emergency repeirs to the Airport's power distribution system.

31. Repair of Pavements, Runways, etc.	20,000	-1,700

Newly constructed runways on newly deposited fills settle on the Airport's compressible clay base at e more repid rate than the older runways on the older fills. This ceuses differential settlements which develop humps or dips in the pavement. These differential settlements must be smoothed out when they reach e point that affects the operation of sircraft on pevements. The heavier and fester aircraft becomes the more necessary it is to have runways smooth.

Estimeted Cost $10,000.

Funds are also requested to permit contracting normal pavement repair work when such gets beyond Airport's cepecity to do at time required.

Estimete 10,000.

32. Repair of Other Equipment	8,000	2,000

Increese is due to additional equipment Airport has ecquired as a result of expansion, edditional requirements due to eging of equipment and increased cost of services needed.

	Request	Increas
33. Repair of Other Equipment - Redio, etc.	$9,155	$-1,649

Decrease from last year's allowance is predicated on current experience.

34. Light, Heat and Power - LHP	1,023,620	131,690

Estimate furnished by Bureau of Light, Heat and Power.

Estimated Revenue - $954,599.

35. Telephone and Telegraph	32,106	4,606

Request for provision of telephone service includes cost of administrative dial system, Fire and Crash Alarm System, long distance tolls and directory advertising. Cost of equipment needed for the common dial system is pro-rsted between the Airport and tenants.

The increased amount requssted is due to the relocation of the Airport Maintenance Department and Engineering and Construction Bureau to Plot 17 erea. This area is located at the north end of the airport which causes an increass in the mileage cost. The Fire Department will also move to a new and more distant location.

Telegrams	$300
Telephons Service-Existing (Est. @ $2,300 per month)	27,600
Telephone Installstion and Relocation Charges - Estimsted	1,146
Additional monthly service charges on additionel installations and increased mileage charges due to relocation of telephone to the new maintenance, engineering and fire department locations.	3,060
	$32,106

36. Printing and Advertising - UGO	1,500

Increase is based on estimated increase in requirements and a sizesble increese in contract prices for official advertising.

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		Request	Increase
37.	Printing and Advertising	$12,680	$7,380

Prepare and produce airport brochures, news letters, educational pamphlets, informational leaflets, reports and manuals as required for the dissemination of full factual information relating to the airport and its operations and programs to airline and airport executives and other commercial aviation-oriented individuals on local, regional, national and global levels. Includes costs for design and art work, engraving, printing--also addressing and mailing where applicable. To provide needed volume of photographs, including aerials, for press and industry magazines and for informational, educational and promotional use.

This request also includes provision for preparation and production of an up-to-date San Francisco International Airport telephone directory.

38.	Subscriptions	1,400	

No increase over 1965-1966 allowance.

Provides for various publications, periodicals and newspapers of benefit to Airport Administration, public service, operating and other divisions. Some of the main publications and services obtained are:

Air Transport Association	
Competition Among Dom. Air Carriers (Quarterly and Annually)	$300
Survey-Domestic Air Carriers (Quarterly and Annually)	350
Survey International Air Carriers (March and September)	
American Aviation Daily	220
Commerce Clearing House Topical Law Reports	205
Daily Newspapers	135
Miscellaneous	190
	$1400

39.	Cleaning, Renovating, Laundry and Towel Supply	8,400	7,500

Increase is to provide uniforms for the airport's 91 janitors and 17 janitresses.

It is intended to contract with a linen supply company to furnish two uniforms weekly for janitresses, two uniforms weekly for janitors assigned to do heavy cleaning and to supply one uniform weekly for the other janitors.

		Request	Increase

At present the janitors wear nondescript clothing which makes identity difficult and certainly is not a credit to the Airport. A neat uniform with "SFIA" lettered on the back will not only greatly improve individual appearance but the work output as well.

40.	Scavenger Service	$16,424	-$2,076

Request is based on current price plus an estimated increase of 5% for next fiscal year.

41.	Window Washing PUR	19,328	

Current experience indicates that the 1965-1966 allowance for window washing will not be entirely used, but the airport intends to follow a policy of cleaning windows more often in 1966-1967 which accounts for the request for the full 1965-1966 allowance.

42.	Rental of Office Equipment	1,320	1,320

Request provides for rental of Xerox Copying Machine 1,000
Parking Ticket Counter 320

Parking Ticket Counter is used as a part of audit procedure in connection with the San Francisco Airport Garage and Parking Lot Lease.

43.	Rental of Road Equipment	500	

To provide for rental of a grader needed occasionally by the Airport. Not needed enough to purchase a replacement for an old grader which was junked in 1963-64.

44.	Other Rental of Equipment	1,200	

To provide for rental and servicing of large potted plants located in the South Terminal Building.

45.	Pest Control	775	

Estimate is based on current experience of contract cost of $59 per month with expectancy of a price increase in 1966-1967.

46.	Claims and Litigation Expense	1,000	

This request to cover miscellaneous costs connected with legal services rendered the Airport by the City Attorney's Office.

		Request	Increase
47.	Realty Services	$1,500	

City policy covering the lease of Airport property, particularly to air carriers, provides for an appraisal by the Director of Property for each individual plot before minimum acceptable bid is determined.

48.	Other Professional Services	21,500	600

Services requested are:

1. Laboratory check of chemical control of boiler water. $ 600
2. Provision for services of Department of Public Works in directing operation of the Airport Sewage Treatment Plant. Increased request ($600) due to increased salaries. 5900
3. To provide Airport's share of the cost of operation of the Sound Abatement Center. 3000
4. Provision for monitoring industrial waste water in accordance with requirement of the San Francisco Regional Water Pollution Board. 12000

21500

49.	Maintenance of Automotive Equipment	34,884	-$1,353

1. Transferred from 6.725.130.000 Wages 1 Automotive Mechanic and 1 Automotive Mechanic Sub-Foreman 19,474 ($149 decrease)
2. Contractual Services 6,300 ($4,564 decrease)
   a. Routine 4300
   b. Transfer to Pur. Dept.-repair of Fire Equipment 2000
3. Materials and Supplies 8,850 ($3,850 increase)
   a. Routine 5,000
   b. 2 Carburetors with automatic choke and 3 air charge transmissions for fire trucks 3,850
4. CO_2 $260 ($490 decrease)

34,884

2. Decrease because there was one non-recurring item of $4,500 in 1965-1966 allowance.
3. Increase due to non-recurring request for 2 carburetors and 3 air charge transmissions for 3 pieces of fire equipment to increase their efficiency and dependability.

Request provides for purchase of material which will be used by the Auto Maintenance Section for maintenance of the entire fleet of Airport vehicles which include:

13 Passenger cars and station wagons
13 Pickup trucks
1 Motorcycle
7 Trucks
17 Heavy road building equipment
10 Fire Department vehicles
23 Portable, stationary and other miscellaneous equiptment - motorized and non-motorized.

50.	Use of Employees' Cars	$50

Request is for funds to compensate employees for use of personal automobiles on official Airport business when an Airport automobile is not available.

51.	Purchase of Water for Resale	110,000

Estimate of cost of water sold to Airport tenants.

Estimated revenue - $112,015

52.	Conference Expenses	1,200

Request covers Airport management's expense involved in conferences with officials of airline companies, governmental agencies, business organizations, official visitors, members of the press, etc., relating to the development, operation and management of the San Francisco International Airport.

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		Request	Increase
53.	Ammunition	$1,250	$ 500

$450 of increaae is to purchase additional shotgun and cracker shells to cope with increase of migratory hird life at the Airport. Other $50 of increase is to provide cartridge shells for nail and stud-driving tools.

54.	Tirea and Tuhea	2,600	1,400

$600 of increase ia to provide for replacement of ten 1200 x 20 mud-snow grip non-directional tires.

Current experience is basis of $800 increase for airport vehicles other than fire equipment.

55.	Various	14,400	900

Due to creation of new numhering syatem for ohjects of expenditure (O.E.) we have divided items which were part of an old O.E. into two or more O.Es. in the new system. Itema grouped under Reference No.55 are closely related and when taken togehter show a ninor increase of $900 which can he attributed to anticipated higher prices for the material.

56.	Fire Fighting and Rescue Items	6,850	850

The requested extinguiahing agents are to he used for extinguishment of fires and crash-rescue training of personnel.

Estimate furnished hy the Fire Department.

2000 gallons of liquid foam - 3%	6,250
3000 pounds of dry chemicsl	600
	6,850

57.	Hand Tools	1,050	150

Increase is to provide for three specific items, two electric drills and one hench vise in addition to the normal purchases of files, hammers, shovels, etc. The three items are non-recurring purchaaes hut considered too small to he purchsaed as equipment items.

		Request	Increase
58.	Lumber, etc.	$3,300	$2,000

$400 of increase is to purchase lumher with which to huild wooden harricades to he used for crowd control.

Remsinder of increase requested is hased on currant experience.

59.	Construction and Building Materials	22,250	8,250

Practically all of the expenditures from this account are for paving materials used for repair of the Airport's roads, runways, taxiways, aprons, etc.

The increase requested is based on experience. Almost $22,000 was expended in 1964-65 for these materials and 1965-66 expenditures are continuing at the same rate.

60.	Electrical Supplies	$10,500		
	Electric Wire, etc.	7,500		
	Lighting Fixtures and Lamps	5,400	23,400	7,700

These three items were all included in one O.E. prior to 1965-1966. Increase is caused hy the necessity to purchase 750 ft of 15,000 volt 3-conductor electric cable ($4,000) and 1,200 ft of 3-conductor 5,000 volt electric cahle ($3,000). The 15,000 volt cable is necsary as a replacement for similar cable in service, which type the Airport does not have on hand for replacement purposes. In October 1965, 850 ft of 5,000 volt cable was used. The 1,200 ft is requested as a replacement, this particular length being necessary hecause of spacing of manholes in the high voltage electric distrihution system.

The remainder of the increase is due to need for additional lamps hecause of huilding additions and expansions.

61.	Alarm and Signal Systems	150	150

This item is for flares and does not represent s new item as it was included with shop and field supplies prior to the adoption of the new numbering systsm.

		Request	Increase
62.	Medical Supplies	$ 500	$ 175

This item now includes $100 for oxygen used in first aid as well as bandages, disinfectants, cotton and other first aid supplies. Passenger volume increase accounts for the additional $75 of requested increase.

63.	Chemicals and Chemical Products		4,800	2,000

This account now includes janitorial suppliss such as pine oil, bleach, etc., which takes the place of most of the $1,000 budgeted last year for weed-killer, but not asked for this year.

$2,000 additional is needed for chlorine to control bacteria in the effluent discharged from our Sewags Treatment Plant.

64.	Household Supplies	$850		
	Food Preparation and Ssrving Supplies	100		
	Cleaning Supplies	6,000		
	Toiletriss	19,000	25,950	850

These accounts are closely related and should be considered together as the new numbering system moved some items from one O.E. to another.

The noted net increase of $850 for the four classes of materials plus $800 now budgeted under O.E. 368 for pine oil, bleach, etc., are accounted for by the increase in passenger traffic which rslates directly to the use of many supplies purchased out of these accounts.

65.	Office Supplies	6,000	1,000

Increase is based on current experience plus expected increase in prices.

66.	Publications	50	50

New O.E. this year. Request is for purchase of pamphlets and technical literature for maintenance and engineering divisions.

		Request	Increase
67.	Paints and Painter's Supplies	$8,000	$ 3,900

Expenditures for the first six months of 1965-1966 for these items amount to about $3,200. The increased rsquirements for paving everywhers - especially pavement painting - explain the necessity for the requssted increase.

68.	Textiles, stc.	1,900	1,400

Wiping rags	$1,200
Work gloves, painter's drop cloths, etc.	200
Flags-American, California, aeronautical	500

Wiping rags had previously been purchased under the old O.E. for Engine Room and Shop Suppliss.

69.	Subsistence	200	200

This is provision for bottled drinking water in Customs and Immigration area and out of the way offices such as Communications and the engineer's office.

70.	Fuels and Lubricants	12,000	1,500

This requested increase is based on an anticipated greater expenditure which will be necessary because of the relocation of the Airport Maintenance Yard and Construction Engineer's office to Plot 17 (former PAA base) which location is much further away from most areas on the Airport than the present location. It is also expected that the airport will own and operate more vehicles in 1966-1967.

71.	Miscellaneous	8,575	6,575

1. Signs	$2,000
2. Holiday Decorations	5,000
3. Deputy Sheriff Badgea & Cap Pieces	1,575

1. Request for signs is same as budgetsd in 1965-1966.

2. Provision to acquire interior-exterior Christmas New Year decorations for both terminal buildings. Decorations on garage and Airport entrance and exit road are also desirable. (Amount requested is for materials which largely would be retained for future use.)

	Request	Increase
71. Miscellaneous (continued)		

3. At present Airport officers ere required to purchese their own badges and cep pisces. All other police egencies, including the San Francisco County Sheriff and the San Francisco Police Department, furnish this equipment. This amount ie required to purchese from the Airport officsrs the bedges and cep pieces now owned by thsm and to purchese 14 sets for future use. Each set costs spproximetely $35.

72. Automobile Parking Tickets -$4,000

This eccount served as e revolving fund to purchase automobile parking tickets required under the terme of the old parking lesss. The nsw parking lsese provides for the lessor to purchese the parking ticketa himself, hence ths necessity for this eccount is gone.

73. Accidsnt Compensation $10,000 -$1,500

Deteil of Request

Chester Pfohl - Claim No. SF 169-205

Award is for $8.62 per wsek for life plus necessary medical expenses connected with the disebility.

$8.62 x 52 weeks	$448.24	
Estimete of medicel expenses	120.00	$568.24

John W. Brown - Cese C 4-294

Awerd is for $52.50 per week through Sept. 3, 1967 and $12.12 per wsek for remeinder of life plus necessary medical expenses connected with the disebility.

$52.50 x 52 weeks	$2,730.00	
Estimste of medicel expenss	120.00	$2,850.00

Estimete of Pro-rete cherges of Retirement System et $70 per month 840.00

Estimated coets other than ebove for 1966-1967. 5,741.76

	Request	Increese
74. Membership Dues	$5,573	$ 291

To provide membsrship in seven organizetions.

1. Netional Safety Council	$100	
2. Airport Operetor's Council	5,351	Nos. 2, 3 and 4 euthorized by Ord. No. 5612.
3. Californie Assn of Airport Execs.	15	
4. American Assn of Airport Executives	35	
5. Netionel Fire Protection Assn	22	No. 5 euthorized by Ord. No. 136-61.
6. American Society of Civil Engrs.	25	
7. Helicopter Assn of Americe	25	
	$5,573	

75. Retirement Allowence			123,685	20,492
Retirement Allowance - Fire Department			52,630	10,812
Selaries				
Permanent	2,023,066			
Overtime	8,171			
Holiday Pay	62,443	2,093,680		
Wegee				
Permanent	242,670			
Transfer to 6.725.200.000	19,474			
Overtime	3,995	266,139		
Permanent Salaries - Gardenere		34,396		
		2,394,215		
Retirement Rete 5.166%		5.166%		
		$123,685.15		
Fire Department				
Salaries	$411,460			
Rete	12.791%			
	$ 52,629.85			

76. Sociel Security - Employer's Tex	75,266	32,258

40% of 264 employeee in Soc.Sec.-
106 x$277.20 = $29,383.20
60% of 264 employees in Soc.Sec.-
158 x$290.40 = 45,883.20
$75,266.40

Formule furnished by Controller's Budget Division.

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		Request	Increase
77.	Health Service System	$13,647	$ 234
	Health Service System	2,143	-2,393
	Estimates furnished by the Health Service System.		
78.	Taxes	268,000	-24,000
	Estimate provides an increase of 12.5% over current tax bills of approximately $238,000.		
79.	Fidelity Insurance	300	- 50
	60 employees in this budget are to be San Mateo County Deputy Sheriffs. This provides $5.00 each for the necessary bond.		
80.	Automobile Insurance	2,900	
	No increase in premium expected in 1966-1967.		
81.	Fire Insurance	8,400	
	1965-1966 premiums expected to remain same in 1966-1967		
82.	Other Insurance	40,000	6,700
	This item covers Public Liability and Property Damage insurance in the main. This insurance will go out to bid again for 1966-1967 and we have been advised to allow approximately $6,700 for a possible increase in premium.		
82a.	Services - Controller	5,250	250
	To provide funds to defray cost of audit of Airport accounts and records for the fiscal year 1966-1967. Increase is to provide an additional 5% to the accounting firm selected by the Controller to do the audit.		
83.	Services - Fire Department	412,560	
	Provision for services of the San Francisco Fire Department which includes a complement of 1 Captain, 6 Lieutenants, 1 operator and 35 Firemen.		
	Above complement provides 9 firemen in addition to the complement provided in 1965-1966.		
	Estimate is furnished by the Fire Department.		

		Request	Increase
84.	Services - Purchasing Department	$14,943	$ 7,392
	Inclusion of a second storekeeper on the recommendation of the Purchaser of Supplies is reason for the increase requested in this appropriation.		
	Estimate furnished by the Purchasing Department.		
85.	Services - P.U.C. General Office	147,450	17,905
	Provision for Airport share of general office expense.		
86.	Services - Utilities Engineering Bureau	244,593	34,799
	This estimate furnished by the Utilities Engineering Bureau and represents engineering expenses in connection with the operation of the Airport, including funds for inspection of capital improvements by tenants on leased premises and areas contiguous thereto.		
87.	Flat Bed Truck 1½ Ton (REP)	3,500	
	Replaces 1941, 1½ Ton truck (SFA 14), Inventory No. 64-1731. Mileage on this vehicle is 99,146 miles in October 1965. This truck is used by the Maintenance Division for general hauling. (Replacement approved by Purchaser of Supplies.)		
88.	Pickup Truck (REP)	2,000	
	Replaces 1963 pickup (SFA 25) Inventory No. 64-2388, Serial No. 1161-298889. This truck has logged 84,702 miles on November 1, 1965 and 35,000 more miles will be logged by time replacement can be obtained. Used by the Operations Division as a safety patrol on the air field. (Replacement approved by Purchaser of Supplies.)		
89.	Station Wagon (REP)	3,300	
	Replaces 1957 sedan (SFA 24) Inventory No. 64-1953, Serial No. A7R6188540. Milesge is over 50,000 miles as at October 18, 1965 and is used by the construction engineers division. (Replacement approved by Purchaser of Supplies.)		

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		Request
90.	Sedan, Class A, W/Radio (REP)	$ 3,100

Replaces 1954 Jeep (SFA 40) Inventory No. 64-1744, Serial No. 59348. (Replacement approved by Purchaser of Supplies.)

Replacement sedan is to be assigned to the Airport Operations Coordinator. His responsibilities require him to make numerous off-hour trips to the Airport. He is on call 24 hours a day. While on normal duty he is required to travel to various places on and off the Airport. Cost includes $1200 for a two-way radio.

91.	Sedan, Class A (REP)	2,000

Replaces a 1957 Sedan (SFA 24) Inventory No. 64-1953, Serial No. A7RG188540. Mileage on this vehicle will approximate 56,000 at end of fiscal year 1965-1966. Another 40% should be added to this figure to allow for engine time at runway alerts and fires, i.e. engine remains running while on standby. This vehicle is used by the Airport Fire Marshal. (Replacement approved by the Purchaser of Supplies.)

92.	Loader, Michigan, Rubber Tired (REP)	23,500

Replaces a 1955 loader (SFA 129).

This piece of equipment is literally the "work horse" of the field maintenance crew. It is operated each and every work day. When not ripping up and excavating failed pavement, it is grading turf areas, sub-base material, back filling excavations which were made to effect utility repairs and many other varied work assignments.

This loader is virtually worn out. The engine has been overhauled twice. Primarily however the frame and axles have been under such constant and prolonged strain that the metal is fatigued. Airport has been periodically welding and straightening this machine with increased frequency; but it is a losing battle. This loader is no longer dependable; pavement repairs are frequently interrupted because this loader breaks down. (Replacement approved by Purchaser of Supplies.)

93.	Fire Hose - 500', 2-3/4", rubber-lined (REP)	1,095

Part of a continuous program of replacement of damaged or over age fire hose.

		Request
94.	Protective Clothing - 3 Sets Boots - 10 Pair } (REP)	$ 610

The boots and suits are to replace ones that are no longer serviceable. It is mandatory by ordinance that City furnish protective clothing to fireman as needed.

95.	Tire Changer (REP)	450

Replaces a changer purchased in 1954.

Present tire changer is now worn out as well as obsolete because it was not designed to handle tubeless tires.

96.	15 Amplifiers, 125 Watt with Monitor Panel (REP)	7,100

Replaces 15 amplifiers that have been in service 24 hours a day, 7 days a week for 12 years, which have served the Airport beyond their expected specifications. Parts are hard to obtain and technical problems are experienced in putting out of order equipment back into service.

97.	Audio Hailer (REP)	100

Present audio hailer has been repaired several times. Batteries will not hold a charge (bleed off) and must be replaced much more often than should be necessary, speaker is cracked, microphone works sporadically, etc. This equipment is used for controlling men at fires and training sessions.

98.	Tape Recorder/Reproducer, Magnetic (REP)	1,100

Present piece of equipment is inadequate for current conditions. It uses plastic discs which have a capacity for only 15 minutes of recording time. The requested piece of equipment will give reliable continuous tape that permits 24 hours of recording on a single 300 foot reel, allowing approximately 6 months of recording. Tape can be cleared and reused.

99.	Desk, Executive Type	$200	310
	Chair, Executive Type, Swivel	110	(REP)

These items are for the fire department and replace a desk that won't lock, have drawers with broken slides and is worn with age; and a chair with checked and scarred surface and a broken back.

		Request
100.	Furniture, Lobby (REP)	$30,000

During the preceding year the furniture requirements to equip the Central Terminal Building public areas was determined and a budget request submitted. This original request was for $80,000 with $50,000 being granted. The balance of the furniture to equip the Central Terminal Building is the current $30,000 item. At the moment, sufficient funds are available to equip either the lobby area or the second floor lobby but not both.

101.	Rug, 21' x 21' (REP)	750

Replaces rug in general manager's office that is about 20 years old.

102.	2 Adding Machines (REP)	900

Completes program of planned replacement of old adding machines with modern equipment.

Machines to be replaced are

Remington #1070218-1955 Inv. 64-0076
Remington # 535864-1946 Inv. 64-0380

103.	Calculator (REP)	1,000

Replaces a calculator used by the maintenance division and the storekeeper. This machine was loaned to the Airport by Hetch Hetchy Project and will be returned when new equipment is received. It is a Monroe, 1945 Model.

The new calculator will be used in the accounting office. A 1946 Friden calculator will be transferred from accounting to maintenance.

104.	Typewriter, Manual (REP)	235

To replace Royal #16-5466732 - 1955 Inv. 64-0062

Machine is for a clerk-typist in the accounting division.

105.	3 Typewriters, Electric (REP)	1,425

Replace 3 manual typewriters.
Remington Rand #2508451-1954 Inv. 64-65
Royal #5466731-1954 Inv. 64-228
Royal #3541685-1947 Inv. 64-379

		Request

These machines are for the secretaries of the two assistant general managers and the Senior Civil Engineer of the Airport who have a large volume of correspondence with executives of major companies. The machines presently used by these employees ara relatively new and will be retsinad for transfar to other divisions to replace the older typewriters which will be traded in.

106.	Automobile, Scout Type, W/Radio (NEW)	$ 3,050

Senior Security Officers, to effectively cover the posts of men assigned under them, to locats trouble areas, and to assist in traffic control, must have means of transportation throughout the terminal aress of the Airport. The best type equipment is believed to be the Scout (similar but smaller than the Jeep).

107.	5 - Pickup Trucks, 1 w/Radio (NEW)	11,200

Two trucks are for additional operating engineers. At present the Operating Engineer Division has two pickup trucks, one of which is used by the overall supervisor of this division, and the other which is used by various stationary engineers as raquired at different times. Very often the stationary engineers use the supervisor's vehicle. Also, very often, there is a shortsge of transportation while men, tools and parts must wait to be picked up and transported. This is a waste of time and manpower.

For the new employees requested for this division in this budget, two additionsl vehicles are requested. One of these will be assigned to the new Senior Stationary Engineer who must have independent mobility to covar the ground and supervise and oversee the work. The other vehicla would be assigned primarily to tha overhaul crew, which crew must also have independent transportation to go to the vsrious places throughout the Airport with tools, equipment, etc. for the repair and overhaul of all types of mechanical equipment.

Even with four vehicles assigned to this division thers will have to be an exchange of vehicles for different services in order to assure the greatest efficiency. There will be times when the overall supervisor or the Senior Stationary Engineer will have to transfer the use of their vehicles to the stationary engineers.

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Request

107. (contd) One truck is for use of the labor sub-foreman requested in this budget, who will need a truck with radio control to communicate with the tower while supervising field maintenance crews on the airfield. Radio is on hand. Need not be purchased.

One truck is for the use of the two additional painters requested in the budget. They will be assigned to various painting and decorating jobs which will require them to work in a variety of locations. They will need transportation for themselves, equipment and painting material. The majority of the time they will work completely apart from the present two painters.

One truck will be used on the airfield safety patrol assignment. At present only one truck is assigned to this duty and another unit of this type is urgently needed to augment the Operation's Division mobile complement. A second vehicle should also insure that at least one vehicle will be available for service at all times.

108. 15 - Parking Meters, Complete (NEW) $1,000

Parking meters have been found to be very efficient in controlling illegal parking; i.e. people who use parking meters tend to watch their time better and leave on or before the expiration of time on the meter. In this manner a given space is usually utilized to its utmost, whereas without a meter a person parking illegally usually will leave his car without worrying about the length of time figuring he is going to get a tag anyhow. These meters are requested for the purpose of control more than for the purpose of obtaining additional revenue which will undoubtedly develop once the meters are installed.

109. Crash Fire Truck (NEW) 99,000

Latest studies by Federal Aviation Agency indicate that present equipment is inadequate to handle fires in and around large jet aircraft.

Present equipment was designed as dual purpose equipment, structural and aircraft, and satisfies neither requirement fully, especially the aircraft needs.

Lives can be saved if fire can be controlled long enough for passengers to exit from the aircraft. Recent crash in Salt Lake City proves this point.

This new truck with a longer operating time and greater foam discharge capability will satisfy present needs. To meet expanding requirements brought on by 200 to 250 passenger carrying aircraft and the supersonic transport another truck will be needed in two years.

110. Hose Dryer (NEW) $ 725

Mildew and rot in fire hose is caused by improper drying. The climate in this area does not afford proper drying of hose. A cheaper method of drying than building a hose tower, is to use a mechanical dryer.

111. Hose Washer (NEW) 900

To extend the life of hose it is necessary to prevent the corrosive and abrasive effects of liquids and solids in the hose. The manual method of cleaning hose has proven unsatisfactory. Modern fire departments now use machines to properly clean hose.

112. Inhalators, Elder Demand Valve (NEW) 412

These inhalators can be used instead of mouth to mouth resuscitation and is the only machine that can be used while closed chest cardiac massage is being administered. The reason two units are requested is that the continual increase in this type of work (453 cases 1964/1965) makes it necessary to have one machine at each end of the Airport and to provide coverage when one machine is in use.

113. Protective Clothing - 9 Sets (NEW) 1,295

This equipment is for the 9 new firemen requested in this budget.

114. Stairway, Aircraft Fire Escape (NEW) 600

Present escape stairway is adequate for floor heights on propeller aircraft but is two feet short for jet aircraft.

115. 2 Jacks, Automotive and 20-Ton Lift (NEW) 252

Automotive jack is for moving vehicles in parking lots and garage, when necessary due to fire or fuel spill. 20-ton jack is for lifting or moving heavy objects in life saving operations. Need for last item arose when several accidents occurred in which it was necessary to move air freight pallets.

116. 2 Spray Guns (NEW) 250

These spray guns are to be added to one of the paint striping machines. With the two new spray guns added the machine can paint a 24" wide gate position in one 'pass' and permit painting of a gate position without unnecessary closing down time.

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		Request
117.	Sand Blaster, Portable, Hand Type (NEW)	$ 300

This will be used on smell jobs. The large sand blaster takes about an hour for two men to set up and another hour to secure. Where applicable one man can hook the portable sand blaster to an air line and start the job with no delay. For the sake of efficiency, economy and practical procedure, this machine should be part of the painters' equipment.

118.	Sewer Cleaner, Portable, Power Driven (NEW)	3,500

At the present time, the airport has a sewer-rod machine to clean the sewer lines. To clean a sewer with this machine three men are required. First, under the plumber's direction, a section of steel rod, approximately 50 to 100 feet in length is uncoupled and laid out in the street. It is attached to the power machine at the far end where one man operates it by engaging the clutch on the power unit, which turns the rod. The second man feeds the rod into the sewer at the manhole. The third man usually helps push the rod and is also used as a traffic flagman. A whipping action of the rod is created along the street when the rod is in motion. This is, of course, a dangerous and unsafe situation. It is standard procedure to rod the main sewers in front of the Central and South Terminals once a week; but more frequent rodding is often necessary.

This operation is hazardous to the public and the personnel who work the machine. In addition to these dangers a great deal of area is required to lay out the rod in front of the terminals. This not only presents an objectionable appearance but also interferes with passenger traffic.

The new machine will eliminate any rod whipping action; the same rod will be confined within a drum whereby one man can operate it close to any manhole; and it will not take up any large street areas. Most important, danger to the public or the operating personnel will be eliminated.

119.	Radio Transmitter Facilities (NEW)	2,100

This emergency field radio transmitter facility will be completely portable in construction and designed to provide instant two-way radio communication at any emergency incident. It is known from past experience that a mobile communication center at the scene of an emergency will materially assist in the efficiency in which the emergency will be handled and reduce the time which a runway must be closed.

		Request
120.	Air Velocity Gage (NEW)	$ 140

Needed to check and control the operation of ventilation and air conditioning systems of which there are many in the South Terminal and Piers.

121.	Water Leak Detector (NEW)	250

Needed to locate leaks in water mains. Present method of probing for underground leaks in water mains is by guesswork or, if available, borrowing a leak detector from the Water Department.

122.	Movie Projector (NEW)	350
	Movie Screen, Portable (NEW)	60

This equipment is needed to develop and follow modern training programs for both the fire department and operations and security division of the Airport. Increasing numbers of excellent training films are available to aid in the training programs.

123.	9 Beds (NEW)	435

These beds are for the 9 new firemen requested in this budget. It is mandatory by law that each fireman has a bed of his own.

124.	Bookcase (NEW)	75

This is for the Operations Coordinator's Office. At present books are stacked loosely on tables.

125.	2 File Cabinets, Steel	225

These cabinets are for the accounting division. Filing space is at a premium and it is sometimes necessary to move files to a dead storage file before such files should be transferred.

126.	Lobby Furniture	20,000

Upon completion of the South Terminal Building sufficient furniture was installed to accommodate the passengers at the level expected. Since that time, the building accommodates 1,320,000 passengers more than heretofore. Experience, based on observation of the passengers and the comments by the terminal tenants, indicate that insufficient seats in the South Terminal Building caused passengers to remain standing while waiting their flights.

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		Request
127.	Storage Cabinet, Metal	$ 75

This cabinet is for the accounting division, and is to provide a storage place for material such as printed forms, envelopes, letterheads, etc. at the front end of a large office. In addition and also important this cabinet will permit moving material from the over-crowded vault, where it is now stored and allow much better use of the limited space in the vault.

128.	12 Clothing Lockers	600

These are for the stationary engineers. Six lockers are needed now and six additional lockers will be required for the 6 new engineer positions requested herein.

129.	2 Lockers, Metal, Parts Storage	170

These two metal lockers are needed by the stationary engineers for storage and security of machine parts - as well as tools and some instruments.

130.	Typewriter, Electric	475

Increased work load in the fire marshal's office and the training section requires the use of a more modern typewriter. It is anticipated that the old typewriter now in use would be turned over to the officers of Rescue Stations #1 and #2 for the accomplishment of their reports, letters, payrolls, etc.

131.	Floor Scrubbing Machine	2,800

The Airport needs another floor scrubbing machine in addition to the two already in use for the following two reasons. 1. Increased traffic requires more frequent scrubbing. 2. More than 10,000 square feet of passenger lobbies and waiting rooms have been recently added to the Central Terminal as well as 10,000 square feet of public areas in the garage for which the Airport is responsible.

132.	Ultrasonic Cleaning Unit (NEW)	6,000

Modifications and improvements to the Central Terminal Building in the amount of one and one quarter million dollars will be completed early in 1966. Among other innovations incorporated in the project was the installation of so-called "egg crate" ceilings. The entire ceiling in the Central Terminal ticket lobby consists of this modern material which derives its name from its similarity to an egg crate in appearance. The millions of individual squares making up this material would be extremely impracticable to clean by hand or by ordinary mechanical means.

Modern industry has developed what is known as an Ultrasonic Unit for Maintenance Cleaning. It is quite simple, basically, consisting of a tank filled with a liquid cleaning compound and also a rinse tank. The egg crate ceiling unit is placed in the cleaning tank which is then subjected to ultrasonic vibration. In just a few seconds all dirt, grease, etc., are removed from all surfaces of the ceiling unit. It is then rinsed in a similar fashion and the job is done.

The extent that the egg crate ceiling is used in the Airport Central Terminal Building makes it mandatory that the cleaning unit be purchased.

		Request
133.	Metal Stencils, 48" for Pavement Marking (NEW)	$ 500

The painters are frequently required to paint or repaint traffic markings on streets, roads, parking lots or taxiways. These pavement signs are such as: Keep Off, Stop, One-Way-Do-Not-Enter, etc. The painters have been using plywood to cut out stencils for these signs. After use, it is necessary to burn off the paint for cleaning. After being used a few times the wood deteriorates and a new stencil must be made up. This is time consuming, and not economical.

Metal stencils will last indefinitely and be easier to handle because they are much lighter than wooden stencils.

134.	Sign Applicating Machine (NEW)	2,500

This machine will laminate pre-cut letters on sign blanks. With this machine and a stock of letters it will be possible to manufacture any required reflective or non-reflective regulatory traffic signs within the dimensions of 36" x 48".

Traffic patterns at the Airport change from time to time requiring a variety of directory signs. When signs are requisitioned, it takes from 4 to 5 weeks before delivery. Needed signs could be manufactured immediately by this machine when required and promptly installed thereby forestalling criticism by the public and preventing confusion, or possibly, even accidents.

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			Request (Decrease)	
135.	Bond Interest and Redemption			
	Bond Interest		$646,175.00	Decrease $64,343.75
	1956 Series	$427,175.00		
	1962 Series	219,000.00		
		$646,175.00		
	Bond Redemption		$2,050,000.00	Decrease 486,000.00
	1956 Series	$1,800,000.00		
	1962 Series	250,000.00		
		$2,050,000.00		
	Total Bond Interest & Redemption		$2,696,175.00	Decrease $550,343.75

136. Engineering and Inspection - Various — $320,331

Estimate furnished by the Utilities Engineering Bureau and represents expenses in connection with Airport additions and betterment items.

137. Improvements to Airport Electric Power Distribution Systems and Services — 140,000

Demands for electric power at the Airport have closely followed the tremendous increase in passenger and cargo business. In order to meet these increased electrical requirements these funds are requested. Individual items are as follows:

1. A need exists to install protective circuit breakers on the secondary side of the 3750 KVA transformer at Station E. In conjunction with this work it is highly desirable to protect the feeder to Station H. A final improvement of this project will be the installation of a sectionalizing switch at Station H. Estimated cost - $55,000.

2. A need exists to overcome excessive settlement problems at the South Terminal Pedestrian Underpass. Three important 12 KV feeders cross the sidewalk at this underpass and the settlement is starting to exceed the maximum allowable displacement of the existing conduits. Estimated cost - $20,000.

Request

137. 3. To provide improvements to electrical and mechanical characteristics of conveyors. Estimated cost - $10,000.

4. To provide additional street lighting along the north access road to Plot 17 and Plot 17 itself. Estimated cost - $30,000.

5. New service and normal main extensions. Increased tenant airport activities usually require more electric power as at a maintenance base, hangar, cargo building, etc. The Airport is in the power business. It sells power to all Airport tenants and in its capacity as a power company it is obliged to meet the electric power demands of its customers. An amount of $25,000 is requested for making such modifications and installations as may be necessary to meet customer requirements, including high voltage metering equipment.

138. Improvements to Chlorine Injection System and Outflow Channel — $16,000

References is made to the State of California Regional Water Pollution Control Board No. 2, Resolution No. 693, "Prescribing Requirements as to the Nature of Waste Discharge from the San Francisco International Airport Sewage Treatment Plant into San Francisco Bay, San Mateo County and Amending Resolution No. 143".

Under Section VIII-C, the sewage plant effluent is required to meet bacteriological standards that must satisfy water contact sports.

Preliminary and random sampling done by South San Francisco has indicated that the Airport is a possible contributor to a public health problem. Samples taken by Utilities Engineering Bureau during the State Comprehensive Study have also shown a high bacterial count.

Under Section IX of Resolution No. 693, we are required to cooperate with the State and South San Francisco to determine the effects of our discharge on the bacteriological quality of the Bay waters.

This request is to cover improvements which it is expected will be required to correct the situation to the satisfaction of the Pollution Control Board.

SAN FRANCISCO INTERNATIONAL AIRPORT

		Request
139.	Improvements to Flight Announcing and Public Address System	$7,000

Rewire automatic flight announcers between Piers B, C, and D and the Communications Room. Increase volume of the Public Address System at the lower level road fronting the South Terminal Building.

140.	Miscellaneous Improvements and Additions to Mechanical Equipment	7,400

Experience in operating the South Terminal since 1963 has disclosed the need for a number of improvements to the mechanical equipment associated with the building.

1. Add a pump governing valve around boiler feedwater pumps to assure constant boiler feedwater pressure.

2. Install much needed shut-off valves for water system control at several locations in South Terminal and Piers F and G.

3. Provide a second (paralleling) steam pressure reducing station to de-aerator. An operational necessity.

4. Reroute boiler drain and blow down pipes to discharge into existing boiler sludge blow-off tank instead of open floor drains. A safety measure.

5. Install six meters to record makeup water to boilers, de-aerator, chilled water system and for hot water system to customs area heating units.

141.	Electronic Surveillance System	50,000

The public areas of the terminal building have no security officers assigned to them. The only attention given is in the case of trouble calls and resultant investigation. The level of traffic has increased to the point supervision has become necessary during peak periods and during off-peak periods vandalism and petty pilferage has increased at an alarming rate. To provide coverage of this type, 24 additional security officers would be neceesary. To avoid the increased personnel burden, electronic surveillance for piers and baggage claim areas is proposed. This would permit an existing officer, located in operations headquarters, to keep visual surveillance of these areas at all times.

		Request
142.	Taxiway Lighting	$50,000

To provide adequete guidance along the taxiways for aircraft taxiing at night and in poor visibility.

143.	Runway 28R Extension - Fill	3,400,000

To construct fill for the extension of Runway 28R hayward from 9,700 feet to 11,870 feet. This extension will allow utilization of San Francisco International Airport by all aircraft, now certificated, without restriction.

144.	Engineering and Inspection - Various	69,899

Estimate furnished by the Utilities Engineering Bureau and represents expenses in connection with Airport replacement and reconstruction items.

145.	Landing Field and Parking Apron Reconstruction	350,000

To continue reconstruction program of runway, taxiway and apron pavements due to increased number of loading operations, differentials in pavement settlement and relocation of aircraft parking positions.

146.	Replace Fresh Water Tank at Sewage Treatment Plant	450

This is an open tank for the fresh water supply system of the Airport Sewage Treatment Plant. The tank has reached such a state of corrosion that replacement is advisable.

PUBLIC UTILITIES COMMISSION
Department Board or Commission

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966-1967

SAN FRANCISCO INTERNATIONAL AIRPORT

		Request
1.	Flat Bed Truck (REP)	$ 3,500

Transferred from 6.725.400.000

2.	Pickup Truck (REP)	2,000

Replaces 1958 pickup (SFA 26) Inventory No. 64-2002, Serial No. 3A580106309. Thia truck has logged 62,456 miles as at October 18, 1965. Vehicle ia used by the construction engineers division. Replacement approved by the Purchaser of Supplies.

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RECAPITULATION OF REQUESTS FOR NEW EMPLOYMENTS. DETAILED EXPLANATION FOR THESE REQUESTS ARE NUMBERED 1 THROUGR 16.

	O. E. 110 - PERMANENT SALARIES	EMPL.	AMOUNT	REF.
1446	SENIOR CLERK STENOGRAPHER	1	$ 5,304	-1-
1770	PROTOGRAPHER	1	7,116	-2-
2714	JANITOH	1	5,058	-3-
2716	JANITOH SUB-FOREMAN	2	10,872	-4-
	TRANSIT VEHICLE CLEANING SUPERVISOH	1	8,436	-5-
* 9130	TRANSIT SCHEDULE MAKER (CROSS-REFERENCED TO O.E. 954-120)	1	7,656	-6-
* 9182	TRANSPOHTATION ASSISTANT SUPERINTENDENT (CROSS-REFERENCED TO O.E. 269)	1	12,756	-7-
	ASSISTANT GENERAL MANAGER MUNICIPAL TRANSIT SYSTEM	1	16,680	-8-
	TOTAL NEW EMPLOYMENTS - PERMANENT SALARIES	9	$ 73,878	
	O. E. 130.002 - PERMANENT WAGES - MISCELLANEOUS EMPLOYEES			
7326	GLAZIER	1	$ 10,044	-9-
7343	MAINTENANCE MACRINIST	1	8,833	-10-
7346	PAINTER	1	9,527	-11-
7347	PLUMBER	1	14,128	-12-
7363	POWERHOUSE ELECTRICIAN	1	12,833	-13-
7364	POWERHOUSE OPERATOR	1	8,371	-14-
7472	WIRE ROPE CABLE MAINT. MECHANIC	1	8,686	-15-
7540	TRACKMAN	6	50,818	-16-
	TOTAL PERMANENT WAGES	13	$123,240	

* THE DUPLICATED AMOUNTS TOTAL $20,412 OWING TO THE INCLUSION OF THESE NEW EMPLOYMENTS IN THE PERMANENT SALARIES AS WELL AS UNDER THE RESPECTIVE OHJECTS OF EXPENDITURE TO WHICH THEY ARE CROSS-REFERENCED.

1. ONE (1) 1446 SENIOR CLERK STENOGRAPHER ($442 M 539) $ 5,304

THE PRESSING NEED FOR THE ADDITIONAL CLERICAL HELP IS MADE MORE URGENT RY THE FACT THAT THE WOHK LOAD OF THE PRESENT SOLE STENOGRAPHER ON THE STAFF OF TRE RUREAU OF PERSONNEL AND SAFETY HAS INCRRASED GREATLY IN RECENT MONTHS. TRIS SURSTANTIAL INCREASE IN THE WORK LOAD OF THE 1452 STENOGRAPHIC SECRETARY, WHO SERVES AS THE SECRETARY TO TRE DIRECTOR OF THE RUREAU, IS THE RESULT OF THE ASSIGNMENT TO THE BUREAU OF MANY ROUTINE PERSONNEL REPORTS (SUCH AS DISMISSALS) THAT WERE PREVIOUSLY HANDLED AT THE PUBLIC UTILITIES GENERAL OFFICE. THE HEAVY WORK LOAD OF THE PRESENT SECRETARY DOES NOT PERMIT HER TO ASSUME THE STENOGRAPRIC AND TYPING WORK GENERATED RY THE DEPARTMENTAL PERSONNEL OFFICER

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AND THE OPERATIONAL AND SAFETY TRAINING SUPERVISOR. THEREFORE, AT THE PRESENT TIME THESE TWO STAFF MEMHERS MUST WRITE OUT IN LONGHAND ALL THEIR LETTERS AND REPOHTS, AND THEN HAVE ONE OF THE RUREAU'S PERSONNEL CLERKS TYPE THE MATERIAL.

THIS IS A VERY INEFFICIENT PROCEDURE FOH SEVERAL RHABONS. FIRST OF ALL, IT TAKES UP A GREAT DEAL OF THE TIME OF THE TWO ABOVE-MENTIONED OFFICERS AND PHEVENTS THEM FROM SPENDING THIS TIME ATTENDING TO THE MANY PRESSING PRORLEMS THAT CALL FOR TREIR ATTENTION. SECONDLY, THE PERSONNEL CLERKS WHO ARE CALLED UPON TO TYPE THE REPORTS AND LETTERS OF THESE TWO OFFICERS ARE NOT PRIMARILY TYPISTS AND THEREFORE OFTEN REQUIRE MORE TIME TO GET A REPORT READY THAN WOULD RE THE CASE IF THE REPORT WERE PREPARED RY A COMPETENT STENOGRAPHER. IN ADDITION, THESE TYPING DUTIES TAKE THEM AWAY FROM THEIR PRIMARY ASSIGNMENT, WHICR IS PROCESSING THE PERSONNEL DOCUMENTS REQUIRED, AND RESULTS IN EMPLOYEES HAVING THEIR CHECKS HELD OR REING IMPROPERLY CERTIFIED TO A POSITION.

THE NEW PERMANENT EMPLOYEE WILL ALSO HE USED TO MAINTAIN IN CURRENT STATUS THE PERSONNEL RECORDS AND SENIORITY ROSTERS THAT TWO TEMPORARY EMPLOYEES ARE IN THE PROCESS OF HRINGING UP TO DATE. THE UP-TO-DATE MAINTENANCE OF THESE RECORDS IS ESSENTIAL IF THIS OFFICE IS TO PROVIDE EFFICIENT PERSONNEL SERVICES. THE ACCURATE MAINTENANCE OF THE SENIORITY ROSTERS IS ESSENTIAL IF TEMPORARY PROMOTIONS AND LAY-OFFS ARE TO HE PROPERLY MADE.

THE NEW EMPLOYEE WILL ALSO RE ASSIGNED THE RESPONSIHILITY FOR THE INITIAL REVIEW OF THE LIMITED TENURE APPLICATIONS AND THE VERIFICATION OF THE EXPERIENCE CLAIMED ON THESE APPLICATIONS.

ANOTHER DUTY CONTEMPLATED FOR TRIS NEW EMPLOYEE IS THE MAINTENANCE OF A FILE ON ALL NON-CIVIL SERVICE EMPLOYEES WITHIN THE PUBLIC UTILITIES COMMISSION. THIS FILE IS NECESSARY TO FORESTALL POSSIRILITY OF EXCEEDING THE 90-DAY PERIOD LIMITATIONS.

IN SHORT, TRIS NEW EMPLOYMENT WOULD ALLOW THE DEPARTMENTAL PERSONNEL OFFICER AND THE OPERATIONAL AND SAFETY TRAINING SUPERVISOH TO CARRY OUT THEIR FUNCTIONS IN A MUCR MORE EFFICIENT MANNER; ALLOW THE PRESENT STAFF OF PERSONNEL CLERKS TO CONCENTRATE THEIR FULL TIME ON THE PROCESSING OF TRE DOCUMENTS FOR THE RESPECTIVE DIVISIONS WITHIN THE PURLIC UTILITES COMMISSION; AND PROTECT THE COMMISSION AND THE HUREAU OF PERSONNEL AND SAFETY FROM EMRARRASSMENT AND POSSIRLE LEGAL ACTION RY AVOIDING ILLEGAL TEMPORARY EMPLOYMENTS.

2. ONE (1) 1770 PHOTOGRAPHER ($593-721) $7,116

BASED ON THE EXISTING OVERLOAD OF WORK WHICH THE PHOTOGRAPHIC LABORATORY IS EXPECTED TO TURN OUT IN ADDITION TO THE MAXIMUM LEVEL OF PROTOGRAPRIC WORK IT IS NOW ACCOMPLISRING WITH A STAFF OF THREE INDIVIDUALS, IT IS RELIARLY INDICATED THAT THERE IS A NEED TO AUGMENT THE STAFF RY THE NEW POSITION REQUESTED. THIS CURRENT STAFF CONSISTS OF A HEAD PROTOGRAPHER, A PROTOGRAPHER AND A PROTO-STAT OPERATOR.

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2. ONE (1) 1770 PHOTOGRAPHER (CONTINUED)

AN ANALYSIS OF PHOTOGRAPHIC MATERIALS USAGE INDICATES A VOLUME INCREASE FROM THREE TO FOUR TIMES IN THE PAST TEN YEARS, DESPITE CERTAIN ECONOMIES WBICH HAVE BEEN MADE. THERE IS A CONSTANT BACKLOG OF WORK BECAUSE ONLY HIGH-PRIORITY JOBS ARE GETTING IMMEDIATE ATTENTION. THE GENERAL BACKLOG AVERAGES ONE TO TWO MONTHS DURING PEAK LOADS. JOBS THAT HAVE A TIME ELEMENT TO THEM ARE RATED WITH PRIORITIES ACCORDING TO THE URGENCY. INASMUCH AS THE CITY ATTORNEY JOBS ALWAYS CARRY A HIGH PRIORITY, THE DEPUTY CITY ATTORNEYS ALWAYS RECEIVE THEIR PHOTOGRAPHIC EXHIBITS WHEN THEY NEED THEM, ALTHOUGH SOME ATTORNEYS CHOOSE TO HAVE CERTAIN PBOTOGRAPHIC WORK DONE OUTSIDE BY LEGAL PHOTOGRAPHERS. JOBS WITH NO TIME ELEMENT ARE SOMETIMES DELAYED TWO MONTHS.

WORK NOT BEING DONE DUE TO OVERLOADS FALL IN THESE CATEGORIES WITH LABOR HOURS INDICATED WHERE POSSIBLE, FOLLOWED BY A BRIEF DESCRIPTION:

1. ROLL FILM CAMERA PHOTOGRAPHS--(ABOUT 4 HOURS PER WEEK). PICTURES TAKEN AT SCENES OF ACCIDENTS BY INVESTIGATORS ARE BEING SENT TO AN OUTSIDE PHOTO FINISHING PLANT.

2. PHOTOGRAPHIC ENLARGEMENTS--(ABOUT 12 HOURS PER WEEK). THIS WORK IS HELPFUL IN SETTLING RAILWAY AND WATER DEPARTMENT CLAIMS; HOWEVER, THIS WORK IS BEING CURTAILED AND 4" X 5" CONTACT PROOFS ARE BEING DELIVERED AS ESSENTIAL EXHIBITS.

3. PHOTOSTAT JOBS--(ABOUT 4 HOURS PER WEEK). THE WATER DEPARTMENT ENGINEERING BUREAU SENDS ORDERS FOR PHOTOSTAT JOBS IN LARGE VOLUME (200 TO 300 PRINTS EACH) AND IT IS NECESSARY TO SEND THESE TO AN OUTSIDE LABORATORY.

4. SPECIAL UIILITIES REQUIREMENTS--(ABOUT 4 HOURS PER WEEK). THE SAN FRANCISCO AIRPORT ORDERS MAY RUN TO 600 8" x 10" PRINTS SUCH AS FOR AIRPORT GARAGE PUBLICITY, AND FOR LARGE PHOTO BLOW-UPS (PRINTS LARGER THAN 16" x 20"). PHOTOGRAPHS FOR UTILITIES DEPARTMENTS' ANNUAL REPORTS (8½" x 11" PRINTS ON SPECIAL MATTE STOCK) HUNS ABOUT 250 COPIES PER YEAR. ALL OF THESE SPECIAL REQUIREMENTS AS WELL AS PUBLICITY PHOTOGRAPHS OF VARIOUS OTHER TYPES CAN BE PRODUCED AT THIS LABORATORY.

5. SPOILED WORK-- IT IS IMPOSSIBLE TO ESTIMATE THE AMOUNT OF PHOTOGRAPHY NOT DONE BY PHOTOGRAPHIC PERSONNEL WHICH AS BEEN RESULTING IN PRINTS OF LIMITED VALUE.

THE REASONS SOME SUB-STANDARD WORK IS DONE ARE THAT CAMERA EQUIPMENT IS UNAVAILABLE FOR USE BECAUSE IT IS IN THE REPAIR SHOPS AWAITING REPAIRS; TRANSPORTATION RAS BEEN INADEQUATE; THERE HAVE BEEN TOO MANY RUSH JOBS WHICH IMPAIR THE QUALITY OF THE FINISHED WORK; AND NON-PHOTOGRAPHIC UTILITIES PERSONNEL OFTEN TAKE PICTURES FOR THEIR IMMEDIATE NEEDS.

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6. PUBLIC INTEREST PHOTOGRAPHY.--NO ESTIMATE OF HOURS PER WEEK NEEDED TO MEET THIS PURPOSE IS POSSIBLE. NUMEROUS REQUESTS FOR STOCK VIEWS, SUCB AS FOR TELEPHOTOS, ACTION CABLE CAR PICTURES, PRINTS FOR "RAIL FANS", AND PRINTS FOR UTILITIES HISTORICAL EXHIBITS ARE RECEIVED VERY FREQUENTLY, SOME OF WHICH CONTAIN GOOD PRICE OFFERS. DESPITE CAREFUL SCREENING BY THE PUBLIC RELATIONS BUREAU, THESE ORDERS CANNOT BE FILLED DUE TO INADEQUATE CATALOGUING AND LACK OF PERSONNEL TO PERFORM THE NECESSARY WORK.

ALL PRACTICAL STEPS RAVE BEEN TAKEN TO ACCELERATE PROCESSING TIME. TO REDUCE LABOR TIME, CERTAIN PROCESSES HAVE BEEN EMPLOYED SUCH AS UTILIZATION OF POLAROID MATERIALS AND PROTOCOPY MACHINES WHEREVER FEASIBLE; AND THE IMPROVEMENT OF PHOCESSING TIME BY USING KODAK HYPO CLEARING AGENT AND A RAPID FILM DRIER. STANDARES OF WORKMANSBIP ASSURING ARCBIVAL PERMANENCE, THOUGB LABORIOUS, ARE RIGIDLY OBSERVED BECAUSE OF POTENTIAL HISTORICAL VALUE. REFERENCE TO INDIVIDUAL PHASES OF LARGE CONSTRUCTION PROJECTS SUCH AS FOR DAMS IS A VALUABLE ENGINEERING TOOL BECAUSE THE USEFUL PURPOSE IS SERVED OF ASSISTING IN DETERMINING FAVORABLE OR UNFAVORABLE ASPECTS OF THE COMPLETED STRUCTURE.

THERE ARE TWO PROJECTS THAT ARE TO BE UNDERTAKEN SOON. ONE IS THE MUNICIPAL RAILWAY BOND PROPOSAL FOR WHICH MUCH PHOTOGRAPBY WILL BE REQUIRED TO PHESENT THE NEEDS FOR NEW EQUIPMENT. ANOTHER IS THE PRODUCTION OF SOUND-COLOR MOVIES OF THE OPERATIONS OF ALL PUBLIC UTILITIES DEPARTMENTS. THE WATER DEPARTMENT IS FURNISHING A NEW $900 MOVIE CAMERA FOR THIS PURPOSE. IT WILL BE NECESSARY TO EMPLOY MANY MAN-HOURS TO PERFORM THE LARGE-SCALE PICTURE-TAKING ACTIVITIES OF THESE PROJECTS.

THE PHOTOGRAPHIC LABORATORY IS ENDEAVORING TO MEET THE MINIMUM REQUIREMENTS OF ALL PUBLIC UTILITIES DEPARTMENTS; HOWEVER, WITHOUT AN ADDITIONAL PHOTOGRAPHER, THIS WILL BE IMPOSSIBLE. TBE CURRENT AMOUNT OF WORK NOW DONE BY OUTSIDE LABORATORIES WILL INCREASE IN VIEW OF THE ADDED PHOTOGRAPHIC ACTIVITIES.

3. ONE (1) 2714 JANITOR ($411-500) $ 5,058

TBIS NEW EMPLOYMENT IS REQUIRED AT THE CABLE MACHINERY PLANT IN ORDER TO MAINTAIN THE PLANT IN A CLEAN CONDITION. AT THE PRESENT TIME THERE IS NO BUDGETED POSITION OF JANITOR FOR TRIS PLANT.

BECAUSE OF THE NATURE OF THE OPERATIONS AT THE CABLE MACHINERY PLANT AND THE CONSTANT PEELING OF THE PINE TAR FROM THE CABLES, IT IS NECESSARY TO ASSIGN A FULL TIME JANITOR TO KEEP UP WITR THE WORK LOAD. THE WORK OF CLEANING THE PLANT IS DONE BY LABORERS AND TRACKMEN ON A PART-TIME BASIS AND WHENEVER THEY CAN BE TAKEN FROM THEIR REGULAR DUTIES. THIS SYSTEM IS UNSATISFACTORY, AND COMPLAINTS ARE BEING CONSTANTLY RECEIVED BY STAFF PERSONNEL REGARDING THIS MATTER.

THERE IS A BACKLOG OF SEVERAL YEARS' WORK AND A SERIOUS SHORTAG OF PERSONNEL IN THE TRACK DIVISION. TAKING MEN AWAY FROM THEIR REGULAR DUTIES TO DO JANITORIAL WORK IS UNECONOMICAL AND NOT CONSISTENT WITH GOOD PLANT MANAGEMENT. TBIS NEW EMPLOYMENT WILL AID IN CARRYING OUT A PROGRAM OF EFFECTIVE MAINTENANCE.

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INDEX NO.

4. TWO (2) 2716 JANITOR SUB-FOREMAN ($453-551) $10,872

THERE ARE 27 JANITORS EMPLOYED THROUGHOUT THE RAILWAY AT VARIOUS BUS YARDS, WAITING STATIONS, SHOPS, AND OFFICE BUILDINGS. IT IS EVIDENT THAT TO SUPERVISE THE JANITORIAL WORK, ASSUME RESPONSIBILITY FOR PROPER PERFORMANCE OF JANITORIAL DUTIES, AND MAKE PERIODIC REPORTS TO THE SUPERINTENDENT OF POWER AND PLANT, AT LEAST TWO FULL-TIME SUB-FOREMEN WOULD BE REQUIRED.

IT IS THE CONSIDERED OPINION OF THE POWER AND PLANT SUPERINTENDENT THAT TRE POSITIONS OF 2716 JANITOR SUB-FOREMEN BE AUTHORIZED FOR THE FOLLOWING REASONS:

1. ADEQUATE SUPERVISION OF JANITORS.
2. RESPONSIBILITY FOR PROPER PERFORMANCE OF JANITORIAL DUTIES BE CLEARLY DEFINED AND REGULARLY CHECKED.
3. PLANNING FOR INCREASED EFFICIENCY IN JANITORIAL METHODS AND REGULAR RESEARCH PROCEDURES, INSTALL OR TESTING NEW PRODUCTS AND ADAPTING SAME TO JANITORIAL OPERATIONS.
4. PROVIDE FOR BETTER CONTROL IN COVERING EMERGENCY SITUATIONS DUE TO VANDALISM.

5. ONE (1) TRANSIT VEHICLE CLEANING SUPERVISOR ($703-854 RECOMMENDED) $8,436

IN ORDER TO IMPROVE THE QUALITY AND QUANTITY IN THE CLEANING ACTIVITIES OF THE MUNICIPAL RAILWAY, IT IS CONSIDERED NECESSARY THAT A TRANSIT VEHICLE CLEANING SUPERVISOR BE AUTHORIZED. (NO CIVIL SERVICE CLASS NUMBER OR SALARY RANGE IS LISTED AT PRESENT). THE SALARY RANGE OF $703-854 (COMPENSATION SCHEDULE NO. 27) IS RECOMMENDED IN LINE WITH THE SCOPE OF DUTIES WHICH ARE RELATED TO THE PROPOSED POSITION.

VEHICLE CLEANING IS BEING PERFORMED BY SEVENTY-SIX (76) 9102 TRANSIT CAR CLEANERS WHO WORK AT 6 DIVISIONS, 7 DAYS A WEEK, FOR TWO SHIFTS PER DAY. AT THE PRESENT TIME, THESE CAR CLEANERS ARE SUPERVISED AND DIRECTED BY SIX (6) 9104 TRANSIT CAR CLEANER SUB-FOREMEN AND VARIOUS ELECTRIC AND MECHANIC FOREMEN WHOSE TIME IS MORE URGENTLY NEEDED IN PURSUING THE DEFERRED MAINTENANCE PROGRAM.

THE PROPOSED POSITION WILL SUPERVISE THE CLEANING OF MORE THAN 1,000 REVENUE AND MORE THAN 90 NON-REVENUE VEHICLES.

AN ALTERNATIVE WOULD BE THE UPGRADING OF FOUR (4) 9102 TRANSIT CAR CLEANER POSITIONS TO AN EQUAL NUMBER OF 9104 TRANSIT CAR CLEANER SUB-FOREMAN POSITIONS.

REFERENCE
INDEX NO.

6. ONE (1) 9130 - TRANSIT SCHEDULE MAKER ($638-775) $7,656

(THIS REQUEST FOR A PERMANENT 9130 TRANSIT SCHEDULE MAKER IS SUBMITTED AS OPTIONAL TO THE REQUEST FOR A TEMPORARY EMPLOYEE IN THIS CLASSIFICATION UNDER O.E. 954.120).

DURING THE PAST FISCAL YEAR, A TEMPORARY EMPLOYMENT WAS AUTHORIZED IN THIS CLASSIFICATION AS A REPLACEMENT FOR THE TRANSIT SCHEDULE MAKER ASSIGNED FULL TIME TO CONVERSION OF MUNICIPAL RAILWAY SCHEDULES TO THE ELECTRONIC DATA PROCESSING SYSTEM.

EXPERIENCE HAS INDICATED THAT THIS POSITION IS OF A PERMANENT NATURE IN ORDER TO EFFICIENTLY PROGRAM AND CO-ORDINATE THE MECHANIZATION OF SCHEDULES THROUGH THE DATA PROCESSING SYSTEM. BECAUSE OF THE TECHNICAL ASPECTS OF SCHEDULE MAKING, IT IS DEEMED ESSENTIAL THAT A PERMANENT EMPLOYEE BE ASSIGNED TO ELIMINATE THE INEFFICIENCY THAT IS NOW BEING CAUSED BY THE TURNOVER IN TEMPORARY PERSONNEL.

THE "MECHANIZATION OF SCHEDULES" SYSTEM REQUIRES THE SCHEDULE DEPARTMENT TO PROCESS ELEVEN (11) SEPARATE LISTINGS FROM THE TIME THE NECESSARY INFORMATION IS KEY-PUNCHED, ON THE BASIS OF FIELD CHECKS, TO THE COMPLETE SCHEDULE. THIS PROCESS IS NECESSARY FOR EVERY COMPLETELY NEW SCHEDULE, AND REQUIRES THE ASSIGNMENT OF ONE OR TWO MEN. THESE REVISIONS GENERALLY OCCUR SIMULTANEOUSLY WITH THOSE BEING PROCESSED "MANUALLY" AND IT IS THEREFORE INCREASINGLY DIFFICULT TO MEET THE DEADLINES.

IT IS THE CONSIDERED OPINION OF THE TRANSIT TRAFFIC SUPERINTENDENT THAT A PERMANENT REPLACEMENT FOR THE POSITION ASSIGNED TO E.D.P. BE AUTHORIZED, IN ORDER THAT:

1. SUCCESSFUL CONVERSION OF ALL OTHER DIVISIONS TO E.D.P. CAN PROCEED.
2. FUTURE DEADLINES MAY BE MET AND ADEQUATE SERVICE PROVIDED AS REQUIRED.
3. PLANNING FOR SERVICE IMPROVEMENTS WHICH ARE NECESSARY TO THE EFFICIENT OPERATION OF THE MUNICIPAL RAILWAY, MAY CONTINUE. THE PROPOSED PERMANENT REPLACEMENT OF THE SCHEDULE MAKER WILL ENABLE THE TRANSIT SCHEDULE SUPERVISOR TO DEVOTE MORE TIME TO THIS FUNCTION AND TO SUPERVISION.

7. ONE (1) 9182 TRANSPORTATION ASSISTANT SUPERINTENDENT ($876-1063) $12,756

THE NEED FOR THIS POSITION ARISES FROM THE DEMANDS IMPOSED BY THE TRANSIT INDUSTRY'S CHANGING CONDITIONS AS THEY ARE NOW EMERGING IN THE BAY AREA. CONTRARY TO THE ORGANIZATIONAL STRUCTURE OF MOST TRANSIT SYSTEMS, THE SAN FRANCISCO MUNICIPAL RAILWAY DOES NOT HAVE A PLANNING AND RESEARCH DEPARTMENT TO COPE WITH SUCH MATTERS. THIS PROPOSAL CONSTITUTES A MINIMUM FOR INITIATING A WARRANTED IMPROVEMENT IN THIS RESPECT AND IS ESSENTIAL IN COPING WITH MUNICIPAL RAILWAY PROBLEMS BROUGHT ABOUT BY RAPID TRANSIT AND PHYSICAL CHANGES ABOUT TO TAKE PLACE IN SAN FRANCISCO.

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7. ONE (1) 9182 TRANSPORTATION ASSISTANT SUPERINTENDENT (CONT'D)

PRESENT CONDITIONS REQUIRE A CLOSE LIAISON BETWEEN THE MUNICIPAL RAILWAY AND THE VARIOUS AGENCIES, SUCH AS THE BAY AREA RAPID TRANSIT DISTRICT (BARTD), A PERMANENT AGENCY; THE NORTHERN CALIFORNIA TRANSIT DEMONSTRATION PROJECT, A TEMPORARY AGENCY; THE VARIOUS RAPID TRANSIT PLANNING AND CONSTRUCTION PROJECTS, SUCH AS THE MARKET STREET PLANNING PROJECT, NOW IN EXISTENCE, AND THE NEW PROJECTS WHICH WILL COME INTO BEING.

UNDER PRESENT PLANS, CONSTRUCTION OF THE MARKET STREET SUBWAY IS SCHEDULED TO COMMENCE IN THE LATTER PART OF 1966 ON FOUR CONTRACT SEGMENTS EXTENDING FROM THE FOOT OF MARKET STREET TO VAN NESS AVENUE. IN THE VICINITY OF FRANKLIN STREET, A TEMPORARY PORTAL IS TO BE CONSTRUCTED. IN 1967, AND CONCURRENT WITH THE CONSTRUCTION THEN IN PROGRESS, SIX MORE CONTRACT SEGMENTS WILL BEGIN ON THE MISSION DISTRICT PORTION OF THE SUBWAY CONSTRUCTION WHICH TERMINATES IN DALY CITY. IN THE YEARS 1969 THROUGH 1971, SUBWAY CONSTRUCTION ON OUTER MARKET STREET AND ON WEST PORTAL AVENUE, ENDING AT SAINT FRANCIS CIRCLE IS SCHEDULED TO BE IN PROGRESS.

THE EFFECT OF THESE ACTIVITIES WILL REQUIRE THE SERVICES OF A TRANSPORTATION ASSISTANT SUPERINTENDENT TO AID IN PLANNING, RESEARCH, AND DEVELOPMENT. HE MUST BE A THOROUGHLY QUALIFIED INDIVIDUAL, ABLE TO COPE WITH PROBLEMS INVOLVING ALL PHASES OF SCHEDULES, TRAFFIC AND TRANSPORTATION, AND POSSESSING THE CAPACITY TO SERVE AS STAFF AIDE TO MANAGEMENT.

THE NATURE OF THESE DUTIES IS THEREFORE EXPRESSED AS FOLLOWS:

1. TO SERVE AS LIAISON TO MUNICIPAL RAILWAY MANAGEMENT BETWEEN IT AND THE VARIOUS AGENCIES. SUCH LIAISON WILL PRODUCE A PROPERLY PLANNED SCHEDULING AND TRAFFIC ROUTING PATTERN CONSISTENT WITH THE BEST SERVICE THROUGHOUT THE TRANSIT SYSTEM DURING THE VARIOUS PHASES OF RAPID TRANSIT SUBWAY CONSTRUCTION AND THE READJUSTMENTS TO TRANSIT OPERATIONS WHICH WILL FOLLOW.

2. TO ASSURE THAT MAXIMUM REIMBURSEMENTS FOR SUCH ADDITIONAL COSTS ARE REALIZED. LACK OF REPRESENTATION AT TRANSIT AGENCIES MEETINGS WILL ADVERSELY AFFECT THE DETERMINATION OF REIMBURSEMENTS WHICH THE MUNICIPAL RAILWAY IS ENTITLED TO RECEIVE DUE TO DELAYS AND ROUTE REVISIONS. (SEE O.E. 971-SERVICES OF OTHER GOVERNMENTAL DISTRICTS--BARTD). FAILURE TO RECOGNIZE THE EXTENT TO WHICH SUCH ADDITIONAL COSTS MAY BE INCURRED MEANS THAT THE TAXPAYERS OF THE CITY AND COUNTY OF SAN FRANCISCO MAY BEAR MORE OF THE BURDEN OF THESE EXPENDITURES THAN IS WARRANTED. THE AMOUNT INVOLVED IS UNDETERMINABLE AT THIS TIME, BUT IT WILL BE CONSIDERABLE.

3. TO SECURE FOR THE MUNICIPAL RAILWAY THE ADVANTAGES FROM THE KNOWLEDGE THUS OBTAINED, BY RECOMMENDING THE COURSES OF ACTION MADE NECESSARY BY FORTHCOMING EVENTS.

4. AT THE EARLIEST PRACTICABLE DATE, A BOND ISSUE WILL BE PROPOSED TO THE VOTERS FOR SPECIFIC CAPITAL IMPROVEMENTS. THERE IS GREAT URGENCY TO MEET THE VARIOUS TARGET DATES IN PREPARATION FOR THIS ELECTION.

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RECOMMENDATIONS WILL BE DEVELOPED IN THE CURRENT TRANSIT STUDY FOR EQUIPMENT AND MAINTENANCE FACILITIES AS WELL AS FOR IMPROVEMENTS IN ROUTING AND SERVICE. THE EFFECTING OF THE RECOMMENDED CHANGES WILL REQUIRE THE SERVICES OF THE INDIVIDUAL ASSIGNED TO THIS POSITION OVER A CONSIDERABLE PERIOD OF TIME AS EQUIPMENT, FACILITIES AND ROUTES ARE CHANGED.

8. ONE (1) ASSISTANT GENERAL MANAGER, MUNICIPAL TRANSIT SYSTEM ($1,390 M 1,690) $16,680

AN EXAMINATION OF THE MUNICIPAL RAILWAY ORGANIZATION CHART SHOWS THAT THERE IS NO OFFICIAL HAVING ASSIGNMENT ON AN INTER-DEPARTMENTAL BASIS OTHER THAN THE GENERAL MANAGER. IN OTHER WORDS, THE GENERAL MANAGER MUST DEVOTE ATTENTION TO ALL ITEMS OF AN INTER-DEPARTMENTAL NATURE IN ADDITION TO OTHER DUTIES.

MOST OTHER LARGE UTILITY AND TRANSIT ORGANIZATIONS HAVE AN ASSISTANT GENERAL MANAGER AND THERE IS A DEFINITE NEED FOR SUCH A POSITION IN THE MUNICIPAL RAILWAY. THIS IS A BARE MINIMUM REQUIREMENT IN CHANGES NEEDED FOR MORE EFFICIENT TRANSIT ADMINISTRATION.

AT PRESENT, THE GENERAL MANAGER IS DELUGED WITH PAPER WORK TO THE EXTENT THAT THIS FUNCTION, TOGETHER WITH THE NECESSITY FOR ATTENDING ESSENTIAL MEETINGS AND CONSULTING WITH THE STAFF, REQUIRES CONSIDERABLY MORE TIME THAN A NORMAL WORK WEEK. WHILE THE GENERAL MANAGER IS WILLING TO DEVOTE THE TIME REQUIRED TO THE JOB, WITHIN PHYSICAL LIMITATIONS, HE KNOWS THAT DETAILS PRECLUDE DEVOTING A PROPER AMOUNT OF TIME TO ANALYZING AND EVALUATING POSSIBLE IMPROVEMENTS IN SERVICE AND METHODS, DEVOTING MORE TIME TO MAKING OBSERVATIONS AT VARIOUS MUNICIPAL RAILWAY OPERATING AND MAINTENANCE FACILITIES, AND IN DEALING WITH CORRECTIVE MEASURES AS MAY BE REQUIRED.

9. ONE (1) 7326 GLAZIER $37.52D $10,044

THIS NEW EMPLOYMENT IS REQUIRED BECAUSE THE RAILWAY HAS ONLY ONE BUDGETED POSITION OF GLAZIER, AND IT IS NOT POSSIBLE TO KEEP UP WITH THE HEAVY WORK LOAD OF REPAIRING WINDOWS FOR BUSES AND REPAIR OF WINDOWS THROUGHOUT THE BUILDINGS, WAITING STATIONS, SHOP BUILDINGS AND SUBSTATIONS.

THERE IS A HEAVY BACKLOG OF ABOUT TWO YEARS' WORK AND CONTINUING VERY HEAVY LOAD IN ALL CATEGORIES DUE TO VANDALISM AND ACCIDENTS. COMPLAINTS ARE BEING CONSTANTLY RECEIVED FROM THE PUBLIC AND STAFF PERSONNEL REGARDING THE MATTER OF BROKEN WINDOWS THROUGHOUT OFFICE BUILDINGS, SHOPS, WAITING STATIONS AND SUBSTATIONS. BECAUSE OF THE SHORTAGE OF HELP, IT IS NOT POSSIBLE TO ATTEND TO THE REPAIRS FOR PERIODS OF MANY MONTHS.

THE CONSTANT DAMAGE DUE TO VANDALISM AT THE WAITING STATIONS, IN PARTICULAR THE FOREST HILL STATION, ADDS CONSIDERABLY TO THE WORK LOAD. WHEN PANES OF GLASS ARE BROKEN AT THIS STATION, ESPECIALLY AT THE SWINGING DOORS, THEY MUST BE REPAIRED AS SOON AS POSSIBLE BECAUSE OF THE SERIOUS HAZARD OF THE BROKEN GLASS.

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9. ONE (1) 7326 GLAZIER (CONTINUED)

THE MUNICIPAL RAILWAY PHOPERTIES THAT MUST BE MAINTAINED CONSIST OF 19 MAJOR BUILDINGS, 43 MINOH BUILDINGS, 6 MAJOH SHOPS, 4 BUS YARDS, 2 CAR HOUSES, 2 STREET CAR TUNNELS, AND OVER 1,000 CARS AND BUSES.

THIS NEW EMPLOYMENT WILL AID IN CARRYING OUT A PROGRAM OF EFFECTIVE MAINTENANCE.

10. ONE (1) 7343 MAINTENANCE MACHINIST $30.72-33.84D $8,833

THIS EMPLOYMENT BECAME VACANT ON SEPTEMBER 7, 1959, AND WAS NOT REPLACED.

BECAUSE OF THE HUNDREDS OF PULLEYS, SHAFTS, AND MISCELLANEOUS PARTS OF CABLE HOAD FACILITIES, PLANT EQUIPMENT, CABLE CAR GRIPS, AND DEPRESSION BEAMS THAT MUST BE OVERHAULED, RE-MACHINED, AND REBUILT, IT IS NOT POSSIBLE TO KEEP UP WITH THIS WORK WITH THE PRESENT TWO MACHINISTS. MUCH OF THE WORK HAS TO BE SENT OUT TO THE ELKTON SHOP, AND THERE AGAIN, BECAUSE OF THE LOSS OF EMPLOYMENTS, ADEQUATE ATTENTION CANNOT BE GIVEN TO THE WORK FROM THE CABLE MACHINERY PLANT. THE RESULT IS THAT PARTS OF THE CABLE MACHINERY PLANT, CABLE CAR GRIPS, AND CABLE ROAD SYSTEM ARE NOT REPLACED WHEN NECESSARY, AND PARTS REMAIN IN USE FAR BEYOND NORMAL REPLACEMENT DEMANDS. IN ADDITION, IN CASES OF SICKNESS AND VACATIONS, REPLACEMENTS ARE DIFFICULT TO MAKE AND OFTEN ARE NOT MADE. THESE FACTORS CAUSE HAZARDOUS CONDITIONS IN THE CABLE CAR SYSTEM.

THIS NEW EMPLOYMENT IS REQUIRED TO HELP IN DECREASING THE EXTENSIVE BACKLOG OF WORK, AND TO AID IN CARRYING OUT A PROGRAM OF EFFECTIVE PREVENTIVE MAINTENANCE.

11. ONE (1) 7346 PAINTER $35.76 D $9,527

THIS NEW EMPLOYMENT IS REQUIRED BECAUSE THE RAILWAY HAS ONLY TWO BUDGETED POSITIONS OF HOUSE PAINTER, AND IT IS NOT POSSIBLE TO KEEP UP WITH THE HEAVY WORK LOAD OF INTERIOR AND EXTERIOH PAINTING OF OFFICE BUILDINGS, SHOPS, BUS YARDS, WAITING STATIONS, SUBSTATIONS AND MISCELLANEOUS STRUCTURES.

THERE IS A HEAVY BACKLOG OF ABOUT THREE YEARS' WORK IN ALL CATEGOHIES, AND COMPLAINTS ARE CONSTANTLY RECEIVED FROM THE PUBLIC AND STAFF PERSONNEL REGARDING THE MATTER OF REQUIRED PAINTING. BECAUSE OF THE SHORTAGE OF HELP, IT IS NOT POSSIBLE TO ATTEND TO THE NECESSARY REPAINTING FOH PERIODS OF MANY MONTHS, AND THE RESULT IS THE MUNICIPAL HAILWAY PHOPERTIES CANNOT BE PHESERVED FHOM FURTHER PHYSICAL DETERIORATION.

THERE IS CONSTANT DAMAGE TO WAITING STATIONS, IN PARTICULAR THE FOREST HILL STATION. OBSCENITIES ARE CONSTANTLY BEING SPRAY PAINTED, MARKED WITH LIPSTICK AND OTHER MARKING MATERIALS, AND THESE DEFACEMENTS ON THE WALLS MUST BE REMOVED AND OFTEN REPAINTED AS SOON AS POSSIBLE BECAUSE OF THE PUBLIC COMPLAINTS.

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THE MUNICIPAL RAILWAY PROPERTIES THAT MUST BE MAINTAINED CONSIST OF 19 MAJOR BUILDINGS, 43 MINOH BUILDINGS, 6 MAJOH SHOPS, 4 BUS YARDS, 2 CAR HOUSES, AND 2 STREET CAR TUNNELS.

THIS NEW EMPLOYMENT WILL AID IN CARRYING OUT A PROGRAM OF EFFECTIVE MAINTENANCE.

12. ONE (1) 7347 PLUMBER $6.20 H $14,128

THIS NEW EMPLOYMENT IS REQUIRED IN LIEU OF HAVING PLUMBING WORK DONE UNDER WORK ORDER TO THE DEPARTMENT OF PUBLIC WOHKS.

THERE IS AN URGENT NEED FOR THE SERVICES OF A FULL-TIME PLUMBER FOR MAINTENANCE AND REPAIH WORK FOR THE BUILDINGS, BUS YARDS, CAR BARNS, WAITING STATIONS, AND TUNNELS THROUGHOUT THE RAILWAY SYSTEM.

THE PRESENT SYSTEM IS NOT SATISFACTORY BECAUSE OF THE DELAYS IN OBTAINING SERVICE, AND IN EMERGENCY CASES THIS IS A SERIOUS MATTER. MUCH OF THE DELAY IS ENCOUNTERED IN PHOCESSING OF WORK ORDERS THROUGH THE HEQUIRED CHANNELS, AND SERVICES OF A PLUMBER CANNOT BE OBTAINED UNTIL THE DEPARTMENT OF PUBLIC WORKS HAS THE ORDER IN ITS POSSESSION. BECAUSE OF THE HEAVY WORK LOAD IN THE D.P.W., THERE IS ALSO A DELAY IN OBTAINING SERVICE BECAUSE OF THE RIGHER PRIORITY OF ITS LARGER ACCOUNTS.

THERE IS A CONSTANT AND HEAVY LOAD OF PLUMBING WORK DUE TO VANDALISM AT WAITING STATIONS. BECAUSE OF THESE FACTS, THERE IS A THREE YEARS' BACKLOG OF PLUMBING REPAIR WORK AND CONSTANT COMPLAINTS FROM THE PUBLIC AND PERSONNEL WITHIN THE RAILWAY. IN ADDITION, THERE ARE MANY RECONSTRUCTION AND IMPROVEMENT PROJECTS THAT CANNOT BE DONE BECAUSE OF THE LACK OF SERVICES OF A FULL-TIME PLUMBER.

13. ONE (1) 7363 POWERHOUSE ELECTHICIAN $46.56 D $12,833

THIS NEW EMPLOYMENT WILL REPLACE ONE OF THE EMPLOYMENTS OF E124 SENIOH POWERHOUSE OPERATOH WHICH WAS NOT REPLACED WHEN THIS POSITION BECAME VACANT IN 1959. SENIOH POWERHOUSE OPERATORS FORMERLY PERFORMED WORK IN THE FIELD OF 7363 POWERHOUSE ELECTRICIAN IN ADDITION TO OPERATING DUTIES. THERE ARE SEVEN SUBSTATIONS THROUGHOUT THE CITY WHICH OPERATE 24 ROURS PER DAY, 365 DAYS A YEAR. IT IS ABSOLUTELY NECESSARY TO HAVE CENTRAL CONTROL OF OPERATIONS OF ALL THE SUBSTATIONS AT ALL TIMES BECAUSE EMERGENCIES OCCUR FREQUENTLY AND THERE IS DANGER TO LIFE AND PROPERTY THROUGHOUT THE SYSTEM.

THE MEN SUPERVISING THIS OPERATION MUST RAVE EXCEPTIONAL TECHNICAL ABILITY, MUST BE THOROUGHLY EXPERIENCED, AND HAVE A THOHOUGH KNOWLEDGE OF ALL PHASES OF THE ENTIRE ELECTHICAL SYSTEM OF THE MUNICIPAL RAILWAY. BECAUSE OF THE SERIOUSNESS OF THIS MATTER, ONE OR THE OTHER OF THE TWO MEN NOW PERFORMING THESE DUTIES MUST STAND TELEPHONE WATCH WHEN OFF DUTY. THESE MEN DO NOT GET PAID THE STANDARD 25% PREMIUM PAY ALLOTTED TO THIS TYPE OF OFF-DUTY RESPONSIBILITY. THIS IS A CONCESSION ON THEIR PART AND COULD BE WITHDRAWN AT ANY TIME.

EACH OF THE TWO MEN IN QUESTION WORKS FOUR DAYS AT REGULAR PAY AND ONE DAY AT DOUBLE TIME. THIS IS AN ESTABLISHED SHIFT WITH THE CIVIL SERVICE COMMISSION.

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13. ONE (1) 7363 POWERHOUSE ELECTRICIAN (CONTINUED)

BECAUSE OF THE RECENT RETIREMENT OF MR. H. MAYERS, 7255 FOREMAN POWERHOUSE ELECTRICIAN, IT HAS BEEN NECESSARY TO FILL THIS POSITION OFF THE CIVIL SERVICE LIST WITH A MAN WHO HAS HAD VERY LITTLE EXPERIENCE WITH THE GENERAL OPERATIONS OF THE RAILWAY, FEEDER SYSTEMS, AND SPECIALIZED EQUIPMENT IN SUBSTATIONS. MR. MAYERS WAS A MAN OF EXCEPTIONAL ABILITY AND HAD OVER 30 YEARS OF EXPERIENCE IN OPERATION AND SUPERVISION OF THE SUBSTATIONS. BECAUSE OF HIS EXCEPTIONAL ABILITY, IT WAS POSSIBLE TO MAINTAIN SATISFACTORY SUPERVISORY OPERATIONS AND EMERGENCY REPAIR OPERATIONS WITH JUST TWO SUPERVISORY EMPLOYEES CAPABLE OF ACTUALLY MAKING PHYSICAL REPAIRS TO THE EQUIPMENT AND TO DIRECT OPERATIONS IN CASES OF EMERGENCIES.

IT WOULD BE ADVISABLE TO EMPLOY ANOTHER POWERHOUSE ELECTRICIAN IN ORDER TO HAVE A MORE COMPLETE COVERAGE IN OPERATIONS OF THE SUBSTATIONS. THE EXISTING ARRANGEMENT INVOLVES A CONSIDERABLE AMOUNT OF OVERTIME FOR VACATION RELIEF AND SICK LEAVE RELIEF. THE MARGIN OF SAFETY IN OPERATIONS HAS BEEN REDUCED TO A POINT WHERE A SERIOUS CONDITION EXISTS. IN ADDITION, DUE TO THE COMPLICATIONS OF THE ELECTRICAL FEEDER SYSTEM AND SUBSTATION EQUIPMENT, SOME OF WHICH IS OVER 50 YEARS OLD, MEN WORKING ON THIS EQUIPMENT SHOULD BE WELL EXPERIENCED AND FAMILIAR WITH THE SPECIAL METHODS REQUIRED TO REPAIR THIS EQUIPMENT.

IN ORDER TO INSURE CONTINUITY OF THE KNOWLEDGE REQUIRED TO SATISFACTORILY MAINTAIN OPERATIONS, IT IS NECESSARY TO HAVE THE ADDED SAFETY FACTOR OF THIS ADDITIONAL EMPLOYMENT. IN ADDITION, THIS NEW EMPLOYMENT IS REQUIRED TO AID IN CARRYING OUT A PROGRAM OF EFFECTIVE PREVENTIVE MAINTENANCE.

14. ONE (1) 7364 POWERHOUSE OPERATOR $160.35 W $8,371

THIS NEW EMPLOYMENT WILL REPLACE ONE 7364 POWERHOUSE OPERATOR POSITION WHICH WAS NOT FILLED IN MARCH OF 1963 WHEN IT BECAME VACANT.

PRIOR TO MARCH 1963, THERE WERE THREE EMERGENCY RELIEF OPERATORS TO TAKE CARE OF VACATION RELIEF, SICK LEAVE, AND IN-LIEU DAYS. THE LACK OF ONE OPERATOR PRESENTS A SERIOUS DIFFICULTY IN ARRANGING VACATION SCHEDULES, AND COVERING SICK LEAVES, AND CAUSES CONSIDERABLE INCREASE OF OVERTIME.

WHEN NOT OTHERWISE OCCUPIED, AN EMERGENCY RELIEF OPERATOR TAKES DAILY METER READINGS, CHANGES CHARTS, CHECKS VARIOUS GAUGES AT THE UNATTENDED WEST PORTAL AND MISSION STREET AUTOMATIC SUBSTATIONS, AND PERFORMS MINOR ROUTINE MAINTENANCE WORK. UNDER THE PRESENT CIRCUMSTANCES, WITH ONLY TWO RELIEF OPERATORS, IT IS NECESSARY FOR THE SENIOR POWERHOUSE OPERATOR TO PERFORM THESE DUTIES. HAVING ONLY ONE E124 SENIOR POWERHOUSE OPERATOR TO COVER

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FIVE MANUALLY-OPERATED SUBSTATIONS AND TWO AUTOMATIC SUBSTATIONS, RESULTS IN NOT GIVING THE PROPER ATTENTION TO HIS REGULAR DUTIES BECAUSE OF THE ADDED WORK CALLED FOR BY THE LOSS OF ONE EMERGENCY OPERATOR. WITH THE SAME NUMBER OF SUBSTATIONS IN OPERATION AS AT PRESENT, THERE WERE TWO E124 SENIOR POWERHOUSE OPERATORS EMPLOYED IN 1958. THIS NEW EMPLOYMENT WILL AID IN CARRYING OUT A PROGRAM OF EFFECTIVE MAINTENANCE.

15. ONE (1) 7472 WIRE ROPE MECHANIC $33.28 D $8,686

THIS NEW EMPLOYMENT WILL REPLACE ONE OF THE TWO EMPLOYMENTS OF 7472 WIRE ROPE MECHANICS WHICH WERE NOT REPLACED WHEN THESE POSITIONS BECAME VACANT FROM 1950 TO 1955. (O-168.1 OPERATING ENGINEERS PERFORMED DUTIES OF WIRE ROPE SPLICERS AT THAT TIME. SCOPE OF DUTIES CHANGED BY CIVIL SERVICE.) THIS NEW EMPLOYMENT WOULD CUT DOWN CONSIDERABLY ON OVERTIME AND FACILITATE REPLACEMENTS IN CASES OF SICKNESS AND VACATION WITHOUT HAVING TO PAY OVERTIME AS AT THE PRESENT TIME. IN ADDITION, IT WOULD REDUCE ACCIDENTS DUE TO FATIGUE BECAUSE OF EXCESSIVE OVERTIME AND IMPROVE THE QUALITY OF WORK AND PERFORMANCE OF THE CABLES. UNDER PRESENT CONDITIONS, IT IS NOT POSSIBLE TO CARRY OUT A PROGRAM OF EFFECTIVE PREVENTIVE MAINTENANCE.

MOST THE THE REPAIR WORK ON THE CABLES IS DONE DURING THE NIGHT SHUT-DOWN PERIOD. WITH THE ADDED EMPLOYMENT, THERE WOULD BE AN ADDITIONAL CABLE SPLICER ON AT THE REGULAR NIGHT SHUT-DOWN PERIOD, WHEN NOT ACTING AS A RELIEF, AND DURING THESE HOURS THERE WOULD BE NO OVERTIME INVOLVED FOR THIS MAN WHEN CABLE REPAIRS ARE MADE.

THIS IS A VERY DIFFICULT SKILL TO FIND IN THE LABOR MARKET TODAY. CONSIDERABLE ON-THE-JOB TRAINING IS REQUIRED. ONE SPLICER ALONE CANNOT HANDLE A MAJOR SPLICE JOB, RESULTING IN POSSIBLE CABLE PLANT SHUT-DOWN IF AT LEAST TWO CABLE SPLICERS ARE NOT AVAILABLE.

16. SIX (6) 7540 TRACKMAN--PER EXPLANATION BELOW $50,818
ONE (1) 7540 TRACKMAN $32.45 D (CABLE MACHINERY PLANT)

THIS NEW EMPLOYMENT WILL REPLACE ONE 7540 TRACKMAN WHICH BECAME VACANT ON NOVEMBER 30, 1962, AND WAS NOT REPLACED.

A SERIOUS CONDITION EXISTS BECAUSE GENERAL REPAIR AND ROUTINE MAINTENANCE WORK ARE FREQUENTLY NEGLECTED AT THE CABLE MACHINERY PLANT. THIS WORK IS PERFORMED MAINLY BY TWO MEN ASSIGNED TO TRESE DUTIES, ONE MAN FOR EACH OF TWO SHIFTS. TOGETHER WITH ASSISTING IN REPAIRING OF CABLE SPLICES, THIS WORK LOAD BECOMES MORE THAN TWO MEN CAN ADEQUATELY PERFORM. THIS MAN WOULD BE ON DUTY 12 M TO 8 AM AND COULD BE USED FOR TRACK REPAIRS ON CABLE CAR SYSTEM DURING THESE HOURS. SOME TYPES OF REPAIRS CAN BE DONE ONLY WHEN CABLE CAR SYSTEM IS SHUT DOWN.

THIS NEW EMPLOYMENT COULD BE FILLED BY A 7514 LABORER OR BY A 7540 TRACKMAN, BUT IT WOULD BE ADVISABLE TO EMPLOY A TRACKMAN BECAUSE THE WAGES ARE PRACTICALLY IDENTICAL AND THE TRACKMAN IS AN EMPLOYMENT REQUIRING CONSIDERABLE SKILL. IN CASES OF EMERGENCY, THIS MAN COULD BE USED FOR TRACK REPAIR WORK.

THIS NEW EMPLOYMENT WILL AID IN REDUCING TRE EXISTING TWO YEARS BACKLOG OF WORK AND WILL AID IN CARRYING OUT A PROGRAM OF EFFECTIVE MAINTENANCE.

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16. SIX (6) 7540 TRACKMAN (CONTINUED)

FIVE (5) 7540 TRACKMAN $32.45 D (TRACK DIVISION)

THESE NEW EMPLOYMENTS WILL REPLACE FIVE OF THE 14 EMPLOYMENTS IN THE TRACKMAN AND LABORER CLASSIFICATIONS WHICH WERE NOT REPLACED WHEN THESE POSITIONS BECAME VACANT. THIS ATTRITION TOOK PLACE FROM 1957 TO 1965. IN 1956-1957, THERE WERE 61 LABORER AND TRACKMAN EMPLOYMENTS AS COMPARED TO 47 LABORERS AND TRACKMEN, OR A NET DECREASE OF 14 EMPLOYMENTS.

THE MUNICIPAL RAILWAY TRACK SYSTEM HAS BEEN IN SERVICE FOR OVER THIRTY YEARS AND IS NOW BEING CONSTANTLY REPLACED IN THE SECTIONS WHERE IT IS MOST WORN. SINCE THERE HAS BEEN NO APPRECIABLE DECREASE IN THE AMOUNT OF TRACK, THERE HAS BEEN RECENTLY AN ACCELERATED NEED TO EFFECT PARTIAL TRACK REPLACEMENT.

IN ADDITION, IT IS NOT POSSIBLE TO KEEP THE CABLE CAR SYSTEM CHANNELS AND AREAS UNDER THE HUNDREDS OF PULLEYS CLEARED OF TAR DEPOSITS AND DEBRIS WHICH COLLECTS IN THESE AREAS. THE EFFECT IS THAT STOPPED PULLEYS HAVE AN ABRASIVE ACTION ON THE CABLES. THESE FACTS WHEN COMPARED TO THE LOSSES OF PERSONNEL RESPONSIBLE FOR THE MAINTENANCE OF THE ENTIRE TRACK SYSTEM PRESENT SERIOUS PROBLEMS AFFECTING OPERATIONS AND DAMAGE TO THE EQUIPMENT.

THE NEW EMPLOYMENTS ARE REQUIRED TO HELP IN DECREASING THE EXTENSIVE BACKLOG OF WORK (OVER 2-1/2 YEARS) AND TO AID IN CARRYING OUT A PROGRAM OF EFFECTIVE MAINTENANCE. IT IS ALSO BECOMING INCREASINGLY DIFFICULT TO OBTAIN MEN EXPERIENCED IN TRACK REPAIR WORK. THE TYPE OF WORK INVOLVED IN TRACK REPAIR THROUGHOUT THE RAILWAY SYSTEM REQUIRES CONSIDERABLE SKILL, AND THIS CAN BE OBTAINED ONLY BY YEARS OF IN-JOB TRAINING. MANY DIFFERENT TYPES OF RAIL ARE USED, MUCH OF WHICH IS NO LONGER MANUFACTURED AND MAKES THE TRAINING COMPLICATED AND DIFFICULT. MOST OF THE MEN LOST IN RECENT YEARS WERE EXPERIENCE MEN WITH MANY YEARS OF SERVICE WITH THE RAILWAY.

17. THIS NUMBER IS NOT REQUIRED AS REFERENCE INDEX.

REFERENCE
INDEX NO.

18. 6.735.110.000 - PERMANENT SALARIES $3,675,700, INCREASE $68,752

SCHEDULE OF PERMANENT SALARIES - EXPLANATIONS FOR INCREASES OR DECREASES AS REQUESTED IN COLUMNS 11 AND 12.

CLASS NO. AND TITLE	BUDGET 1965-1966	PREMIUM PAY ESTIMATE FOR 1966-1967 NO.	RATE	SALARIES	AMOUNT	INCREASE DECREASE	INCREMENTS AND OTHER ADJUSTMENTS	CHANGES IN EMPLOYMENTS NO.	AMOUNT	BUDGET ESTIMATE EMPL. COL. 11	AMOUNT COL. 12
INCREASES FOR NEW EMPLOYMENTS REQUESTED FOR 1966-1967											
1446 SENIOR CLERK STENOGRAPHER								1	$ 5,304		
1770 PHOTOGRAPHER								1	7,116		
2714 JANITOR								1	5,058		
2716 JANITOR SUB-FOREMAN								2	10,872		
TRANSIT VEHICLE CLEANING SUPERVISOR								1	8,436		
9130 TRANSIT SCHEDULE MAKER								1	7,656		
9182 TRANSPORTATION ASSISTANT SUPERINTENDENT								1	12,756		
ASSISTANT GENERAL MANAGER MUNICIPAL TRANSIT SYSTEM								1	16,680		
SUB TOTALS								9	$73,878	9	$73,878
INCREASES OR DECREASES FOR EMPLOYMENTS PER 1965-1966 ANNUAL SALARY ORDINANCE											
B222 GENERAL CLERK	-	-	-	$ -	$ -	$ -	-0-	1	$ 6,000	1	6,000
B222K GENERAL CLERK	8,962	20	6.25%	120,000	7,500	-1,462	-38	-1K	-6,000	-1K	-7,500
1402 JUNIOR CLERK							436	-1	-4,800	-1	-4,364
1402K JUNIOR CLERK								1K	4,800	1K	4,800
1404 CLERK							602	-3	-17,568	-3	-16,966
1404K CLERK								3K	17,568	3K	17,568
1706 TELEPHONE OPERATOR	667	3	6.25%	14,928	933	266	-1,085	1	5,856	1	5,037
1706K TELEPHONE OPERATOR	366	-	-	-	-0-	-366		-1K	- 5,856	-1K	- 6,222
2714 JANITOR	2,701	24	2.083%	142,111	2,958	257	522	2	12,000	2	12,779
2714K JANITOR	626	3	2.083%	18,000	375	-251		-2K	-12,000	-2K	-12,251
7334 STATIONARY ENGINEER	1,795	5	4.167%	42,054	1,753	- 42	-1,000				- 1,042
7426 ELEVATOR OPERATOR	453	2	4.167%	10,872	453	-0-					-0-
7426K ELEVATOR OPERATOR	227	1	4.167%	5,436	227	-0-					-0-
7454K SIGNALMAN	244	2	2.083%	11,712	244	-0-					-0-
8202 WATCHMAN	358	4	2.083%	22,848	476	118		1	5,712	1	5,830
8202K WATCHMAN	358	2	2.083%	11,424	238	-120		-1K	-5,712	-1K	-5,832
8222K ARMORED TRUCK GUARD	132	1	2.083%	6,300	132	-0-					-0-
9102 TRANSIT CAR CLEANER	15,300	66	4.167%	390,508	16,273	973	3,089				4,062
9102K TRANSIT CAR CLEANER	2,500	10	4.167%	60,000	2,500	-0-					-0-
9104 TRANSIT CAR CLEANER S/F	826	3	4.167%	19,248	802	-24	-1,176				-1,200
9110 FARE COLL. RECEIVER	4,883	16	6.25%	76,927	4,808	-75	-13,380	-5	-27,900	-5K	-41,355
9110K FARE COLL. RECEIVER	-0-	3	6.25%	16,740	1,047	1,047		5K	27,900	5K	28,947
9112 FARE COLL. TELLER	826	2	6.25%	13,224	826	-0-					-0-
9112K FARE COLL. TELLER	7,026	17	6.25%	110,364	6,898	- 128	- 2,040				-2,168
9114 FARE COLL. CASHIER	791	2	6.25%	13,872	867	76	1,222				1,298

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18. 6.735.110.000 - PERMANENT SALARIES (CONTINUED)

SCHEDULE OF PERMANENT SALARIES - EXPLANATIONS FOR INCREASES OR DECREASES AS REQUESTED IN COLUMNS 11 AND 12.

CLASS NO. AND TITLE		BUDGET 1965-1966	PREMIUM PAY ESTIMATE FOR 1966-1967 NO.	RATE	SALARIES	AMOUNT	INCREASE DECREASE	INCREMENTS AND OTHER ADJUSTMENTS	CHANGES IN EMPLOYMENTS NO.	AMOUNT	BUDGET ESTIMATE EMPL. COL. 11	AMOUNT COL. 12
9116	SR. FARE COLL. REC.	$ 680	1	6.25%	$ 5,436	$ 340	$ -340	$ 1,169	-1	$-6,612	-1	$- 5,783
9116K	SR. FARE COLL. REC.	-0-	1	6.25%	6,612	414	414		1K	6,612	1K	7,026
9122	TRANSIT INFO. CLERK							947	-1	-5,436	-1	- 4,489
9122K	TRANSIT INFO. CLERK								1K	5,436	1K	5,436
9126	TRANSIT TRAFFIC CHECKER							-324	-1	-6,300	-1	- 6,624
9126K	TRANSIT TRAFFIC CHECKER								1K	6,300	1K	6,300
9140	TRANSIT TIME AUDITOR	339	1	6.25%	6,300	394	55	71				126
9144	TRANSIT SERV.INSPECTOR	17,815	33	6.25%	273,960	17,123	- 722	-9,967				-10,689
9160	NIGHT TRANSIT DISPATCHER	2,117	6	6.25%	40,680	2,543	426	-1,468				- 1,042
9160K	NIGBT TRANSIT DISPATCHER	515	1	6.25%	8,232	515	-0-					-0-
9162	DAY TRANSIT DISPATCHER	2,981	5	6.25%	47,700	2,982	1	214				215
ALL OTHER SALARY INCREMENTS								8,178				8,178
	TOTALS PBEMIUM PAY	$ 73,518				$ 73,621	$ 103					
	SUB-TOTALS							$ -14,028	9	$73,878	9	$ 59,953
	SUPPLEMENTAL APPROPRIATION ADJUSTMENTS								2	8,799	2	8,799
	TOTALS - ALL ITEMS						$ 103	$ -14,028	11	$82,677	11	$ 68,752

19. 6.735.130.001 - WAGES - PLATFORM EMPLOYEES $13,229,120
INCREASE $729,450

CALCULATION OF THE AMOUNT ESTIMATED TO BE REQUIRED FOB PLATFORM WAGES IS BASED ON THE ESTIMATED VEHICLE BOURS FOR THE VARIOUS TYPES OF EQUIPMENT TO BE OPERATED IN FISCAL YEAR 1966-1967 AT ACTUAL COSTS PER VEHICLE BOUR FOB THE THREE MONTHS JULY THROUGB SEPTEMBER, 1965.

	VEHICLE HOURS	COST PER HOUR	AMOUNT
ACTUAL COSTS - JULY THROUGH SEPTEMBER 1965			
STREET CAR	86,105	$ 4.35359	$ 374,866
CABLE CAR	27,279	8.70157	237,370
TROLLEY COACH	241,199	4.25493	1,026,284
MOTOR COACH	352,134	4.43166	1,560,538
TOTALS	706,717	$ 4.52665	$3,199,058

	VEBICLE BOURS	COST PER HOUR	AMOUNT
BUDGET - FISCAL YEAR 1965-1966			
STREET CAR	349,346	$ 4.30295	$ 1,503,220
CABLE CAR	108,985	8.19249	892,858
TROLLEY COACH	968,841	4.22591	4,094,239
MOTOR COACB	1,377,497	4.36252	6,009,353
TOTALS	2,804,669	$ 4.45674	$12,499,670
PROPOSED BUDGET - FISCAL YEAR 1966-1967			
STREET CAR	351,618	$ 4.35359	$ 1,530,800
CABLE CAR	98,403	8.70157	856,260
TROLLEY COACH	977,613	4.25493	4,159,675
MOTOB COACH	1,507,874	4.43166	6,682,385
TOTALS	2,935,508	$ 4.50659	$13,229,120

REFERENCE
INDEX NO.

6.735.130.002 - WAGES - MISCELLANEOUS EMPLOYEES
$4,603,000, INCREASE $356,677

RECAPITULATION OF WAGE SCHEDULES

	1964-1965 ACTUAL EXPENDITURES COL. 4	FISCAL YEAR 1965-1966 EXPENDITURES BUDGET COL. 5	MODIFICATIONS COL. 6	ACTUAL FIRST 6 MO. COL. 7	PROBABLE LAST 6 MO. COL. 8	PROBABLE FOR YEAR COL. 9	RECOMMENDED BY DEPT. EMPL.	RECOMMENDED BY DEPT. AMOUNT COL. 10	COMPARISON EMPL.	COMPARISON AMOUNT COL. 11
PERMANENT WAGES (SEE REF. NO. 20-BELOW)	$ 3,572,706	$3,983,383	$ -9,335	$1,953,031	$2,010,000	$3,963,031	456	$4,165,730	12	$182,347
OVERTIME AND TEMPORARY WAGES (SEE REF. NO. 24)	437,236	262,940		242,875	250,000	492,875		437,270		174,330
TOTALS - SHEET 01, LINE 07	$ 4,009,942	$4,246,323	$ -9,335	$2,195,906	$2,260,000	$4,455,906	456	$4,603,000	12	$356,677

20. 6.735.130.002 - PERMANENT WAGES $4,165,730, INCREASE $182,347

NEW EMPLOYMENTS REQUESTED FOR 1966-1967

CLASS NO.	AND TITLE	NO. OF EMPL.	NO. OF DAYS	PRIME RATE	PREMIUM PAY	HOLIDAY PAY	HEALTH & WELFARE		RECOMMENDED BY DEPT. COL. 10
7326	GLAZIER	1	261	$37.52D		$	$ 0.12H	$ 10,044	
7343	MAINTENANCE MACHINIST	1	261	4.23R				8,833	
7346	PAINTER	1	255	4.47H		0.10H	0.10H	9,527	
7347	PLUMBER	1	253	6.20H		0.27H	0.51H	14,128	
7363	POWERHOUSE ELECTRICIAN	1	253	6.24H			0.10H	12,833	
7364	POWERHOUSE OPERATOR	1	261	160.35W				8,371	
7472	WIRE ROPE CABLE MAINTENANCE MECHANIC	1	261	33.28D				8,686	
7540	TRACKMAN	6	261	32.45D				50,818	
	NEW EMPLOYMENTS REQUESTED	13							$123,240

PERMANENT EMPLOYMENTS PER 1965-1966 SALARY ORDINANCE

0 1	CHAUFFEUR (UNDER 4 YDS CAP) 1)		254	$ 33.64D		$ 0.12H	$ 0.32H	$ 9,439)	
0 1	CHAUFFEUR (4-6 YDS CAP) 1)		254	34.24D		0.12H	0.32H	9,591)	
0 1	CHAUFFEUR (8 YDS OR OVER) 1)	3	254	37.92D		0.12H	0.32H	10,526)	29,556
7216	ELECTRICAL TRANSIT SHOP F.	5	261	48.08D			0.10H		63,789
7224	CAR & AUTO PAINTER FOREMAN	1	261	5.05H					10,545
7225	TRANSIT PAINT SHOP FOREMAN	1	261	5.30H					11,067
7226	CARPENTER FOREMAN	1	253	5.37½ H		0.35H	0.18H		11,952
7228	AUTOMOTIVE TRANSIT SHOP FORE.	2	261	216.87W			13.49M		22,968
7235	TRANSIT LINEMAN FOREMAN	3	253	7.02H			0.12H		43,404
7249	AUTOMOTIVE MECHANIC FORE. 3)		261	200.79W	10%		13.67M	$ 35,079)	
7249	AUTOMOTIVE MECHANIC FORE. 2)	5	261	200.79W	15%		13.67M	24,425)	59,504
7251	TRACKMAN FOREMAN	5	261	37.52D					48,964
7254	AUTOMOTIVE MACHINIST FOREMAN	3	261	206.54W			13.61M		32,839
7255	POWERHOUSE ELECTRICIAN FORE.	1	254	7.02H			0.10H		14,468
7256	ELECTRIC MOTOR SHOPMAN FORE.	1	261	48.08D			0.10H		12,758
7274	TRANSIT LINEMAN GENERAL FORE.	1	253	7.80H			0.10H		15,990

REFERENCE INDEX NO.

20. 6.735.130.002 - PERMANENT WAGES (CONT'D)

CLASS NO.	AND TITLE	NO. OF EMPL.	NO. OF DAYS	PRIME RATE	PREMIUM PAY	HOLIDAY PAY	HEALTH & WELFARE		RECOMMENDED BY DEPT. COL. 10
7304	BATTERY REPAIRMAN	1	261	$ 32.03D		$	$ 0.10H		$ 8,569
7305	BLACKSMITH	1	261	31.04D			12.63M		8,253
7306	AUTOMOTIVE BODY & FENDER WKR.	9	261	179.60W			13.91M		85,880
7309	CAR & AUTO PAINTER	10	261	4.37H					91,246
7313	AUTOMOTIVE MACHINIST	27)	261	179.60W			13.91M	$257,639)	
7313	AUTOMOTIVE MACHINIST	2) 29	261	179.60W	10%		13.91M	20,959)	278,598
7315	AUTOMOTIVE MACHINIST SUB/FORE	1	261	197.56W	15%		13.71M		12,025
7319	ELECTRIC MOTOR SHOPMAN	3	261	37.68D			0.10H		30,130
7322	AUTO BODY & FENDER WKR. S/F	1	261	197.56W			13.71M		10,477
7326	GLAZIER	1	261	37.52D			0.12H		10,044
7328	OPERATING ENGINEER, UNIVERSAL	2	254	41.28D		0.07H	0.25H		22,271
7338	LINEMAN	18	253	5.82H			0.10H		230,978
7343	MAINTENANCE MACHINIST	13	261	3.84/4.23H					114,820
7344	CARPENTER	6	253	4.87½H		0.35H	0.18H		65,639
7345	ELECTRICIAN	1	253	6.24H			0.10H		12,833
7346	PAINTER	2	255	4.47H		0.10H	0.10H		19,053
7354	TRUCK DRIVER, HEAVY	4	253	37.92D		0.12H	0.32H		41,938
7358	PATTERN MAKER	1	261	37.44D			10.67M		9,900
7363	POWERHOUSE ELECTRICIAN	1	253	6.24H			0.10H		12,833
7364	POWERHOUSE OPERATOR	5)	261	160.35W				41,852)	
7364	POWERHOUSE OPERATOR	7)	261	160.35W	10%			64,457)	
7364	POWERHOUSE OPERATOR	7) 19	261	160.35W	15%			67,380)	173,689
7379	ELECTRICAL TRANSIT MECHANIC	79	261	37.68D			0.10H		793,420
7380	ELECTRIC. TRANS.MECH.S/FORE	8	261	41.45D					86,548
7381	AUTOMOTIVE MECHANIC	39)	261	174.60W				361,989)	
7381	AUTOMOTIVE MECHANIC	18)	261	174.60W	10%		13.97M	183,477)	
7381	AUTOMOTIVE MECHANIC	7) 64	261	174.60W	15%		13.97M	74,542)	620,008
7390	WELDER	2	261	41.45D			0.10H		22,055
7391	TRACK WELDER	3	261	34.08D					26,685
7408	ASST. POWERHOUSE OPERATOR	3	261	133.35W					20,883
7409	ELECTRICAL TRANSIT SERVICEMAN	19	261	32.03D			0.10H		162,804
7410	AUTOMOTIVE SERVICEMAN	28)	261	25.20D			9.45M	187,304)	
7410	AUTOMOTIVE SERVICEMAN	12)	261	25.20D	10%		9.45M	88,166)	
7410	AUTOMOTIVE SERVICEMAN	8) 48	261	25.20D	15%		9.45M	61,408)	336,878
7410K	AUTOMOTIVE SERVICEMAN	3	261	25.20D					19,752
7412	AUTOMOTIVE SERVICEMAN S/FORE	2)	261	27.72D			9.29M	14,689)	
7412	AUTOMOTIVE SERVICEMAN S/FORE	1) 3	261	27.72D	10%		9.29M	8,068)	22,757
7414	BLACKSMITH'S FINISHER	2	261	31.04D			12.78M		16,511
7434	MAINT. MACHINIST HELPER	1	261	3.33H					6,953
7458	SWITCH REPAIRER	2	261	35.76D					18,667
7472	WIRE ROPE CABLE MAINT.MECHANIC	4	261	33.28D					34,745
7514	GENERAL LABORER	25	253	31.40D		0.10H	0.20H		213,785
7540	TRACKMAN	22	261	32.45D					186,329
SUB-TOTAL		456							$4,328,980
LESS SICK LEAVE									-163,250
TOTAL - PERMANENT WAGES		456							$4,165,730

REFERENCE
INDEX NO.

21. 6.735.111.000 - OVERTIME $9,800, INCREASE $3,500

BASED ON EXPENDITURES OF $9,799 IN FISCAL YEAR 1964-1965, IT IS ESTIMATED THAT REQUIREMENTS FOR THE FISCAL YEAR UNDER REVIEW WILL BE APPROXIMATELY EQUAL IN AMOUNT. $6,300 APPROPRIATED IN 1965-1966 FOR THIS PURPOSE IS PROVING TO BE INSUFFICIENT.

22. 6.735.112.000 - HOLIDAY PAY $57,300, INCREASE $2,070

IN FISCAL YEAR 1966-1967, THERE WILL BE TWELVE (12) HOLIDAYS WHEN SERVICES DETAILED IN THE FOLLOWING SCHEDULE WILL BE REQUIRED. HOLIDAY FUNDS WILL ALSO BE REQUIRED FOR THE TWO-HOUR OR THREE-HOUR PERIOD ON GOOD FRIDAY FOR THOSE EMPLOYEES REQUIRED TO REMAIN ON DUTY.

	SEVEN (7) SUNDAY SCHEDULE HOLIDAYS		FIVE (5) WEEKDAY SCHEDULE HOLIDAYS	
FOREST HILL STATION				
JANITOR	1	$ 34.62	1	$ 34.62
ELEVATOR OPERATORS	2	62.72	2	62.72
CABLE CAR POWERHOUSE				
STATIONARY ENGINEERS	3	149.76	3	149.76
REVENUE COLLECTION				
FARE COLL. RECEIVERS (4 DIV.)				
COIN CHANGE TO OPERATORS	10	321.90	12	386.28
GENERAL CLERKS (4 DIV.)				
PUTTING UP OUTFITS	4	135.12	6	202.68
FAREBOX & MILEAGE READINGS	4	135.12	6	202.68
PULLING FAREBOXES	5	168.90	5	168.90
TIME CARDS & TRANSFERS	4	135.12	5	168.90
MONEY ROOM OPERATION	3	101.34	4	135.12
TELLERS - MONEY ROOM	3	114.45	4	152.60
ARMORED TRUCK GUARD	1	36.35	1	36.35
INSPECTORS	1	49.92	3	149.76
TELEPHONE SERVICE				
TELEPHONE OPERATORS	3	101.34	3	101.34
TRANSIT INFORMATION SERVICE				
CLERKS	3	94.08	3	94.08
TRANSIT SERVICE OPERATIONS				
CONTROL DISPATCHERS	5	268.25	5	268.25
CHIEF INSPECTOR	2	118.30	2	118.30
INSPECTORS	18	898.56	30	1,497.60
DAY/NIGHT DISPATCHER	6	307.80	6	307.80
TOWER SIGNAL STATION				
WATCHMAN/SIGNALMAN	2	66.74	2	66.74
COACH & CAR CLEANING (4 DIV.)				
TRANSIT CAR CLEANERS	3	103.86	32	1,107.84
CAR CLEANER SUB-FOREMEN	6	228.90	6	228.90
CLEANING UP GILLEY ROOMS				
JANITOR	1	34.62	1	34.62
TOTALS	90	$3,667.77	142	$5,675.84

REFERENCE
INDEX NO.

REQUIREMENTS FOR HOLIDAY PAY

SEVEN (7) SUNDAY SCHEDULE HOLIDAYS @ $3,668	$25,676
FIVE (5) WEEKDAY SCHEDULE HOLIDAYS@ 5,676	28,380
GOOD FRIDAY	516
SUB - TOTAL	$54,572
PLUS 5% FOR SALARY STANDARDIZATION ADJUSTMENTS	2,728
TOTAL HOLIDAY PAY REQUESTED	$57,300

23. 6.735.120.000 TEMPORARY SALARIES $11,660, INCREASE $560

INCREASE IN TEMPORARY SALARIES INCLUDES PROVISION FOR AN ESTIMATED 5% SALARY STANDARDIZATION INCREASE.

24. 6.735.130.002 - OVERTIME AND TEMPORARY WAGES (PART OF RECAPITULATION SCHEDULE INCLUDED WITH EXPLANATION NO. 20--WAGES - MISCELLANEOUS EMPLOYEES) $437,270, INCREASE $174,330.

THIS REQUEST IS BASED ON ACTUAL EXPENDITURES IN 1964-1965 IN THE AMOUNT OF $437,236. FUNDS APPROPRIATED IN FISCAL YEAR 1965-1966 ARE PROVING TO BE INSUFFICIENT TO THE EXTENT THAT A REQUEST FOR A SUPPLEMENTAL APPROPRIATION WAS APPROVED FOR $212,882 BY PUBLIC UTILITIES COMMISSION RESOLUTION NO. 65-0792, OCTOBER 5, 1965.

25. 6.735.135.000 - SICK LEAVE, PER DIEM WAGES $598,420, INCREASE $31,509

REQUIREMENTS FOR SICK LEAVE ARE EXPECTED TO INCREASE IN PROPORTION TO INCREASE IN WAGES:

	PER DIEM WAGES 1965-1966 BUDGET	1966-1967 REQUEST	PCT. INCREASE	SICK LEAVE-PER DIEM 1965-1966 BUDGET	1966-1967 REQUEST
PERMANENT WAGES MISC. EMPL.	$4,129,789	$ 4,328,980	4.82327	$155,741	$163,250
PLATFORM EMPLOYEES WAGES	12,499,670	13,229,120	5.83575	411,170	435,170
TOTALS	$16,629,459	$17,558,100		$566,911	$598,420

REFERENCE
INDEX NO.

6.735.200.000 CONTRACTUAL SERVICES (CONTROL)
$1,205,360 INCREASE $318,510

26. O.E. 201 - LOCAL FARES $125, INCREASE $25

ESTIMATED REQUIREMENTS FOR THE FISCAL YEAR UNDER REVIEW ARE BASED ON 1964-1965 EXPENDITURES.

27. O.E. 202 - FREIGHT, EXPRESS $1,250, INCREASE $925

BASED ON THE AVERAGE OF THE LAST FIVE YEARS' EXPENDITURES ($1,258 PER YEAR), THE AMOUNT INDICATED IS THE ESTIMATE FOR 1966-1967.

28. O. E. 206 - TRAVEL EXPENSE $6,600, INCREASE $3,000

INCREASE IS DUE TO EXPANDING ACTIVITIES OF THE PUBLIC UTILITIES COMMISSION AND ITS STAFF, PRIMARILY WITH FEDERAL AND STATE AGENCIES, BUSINESS AND PROFESSIONAL GROUPS, ALL OF WHICH WILL REDOUND TO THE ECONOMIC BENEFIT OF THE CITY AND COUNTY OF SAN FRANCISCO. THE FOLLOWING ARE EXAMPLES:

1. TRAVEL TO OBTAIN FEDERAL AID BY MAKING PERSONAL CONTACT WITH HIGH LEVEL OFFICIALS OF GOVERNMENTS, BUSINESSES, AND PROFESSIONAL ORGANIZATIONS FOR THE PURPOSE OF OBTAINING THE LATEST AND BEST THINKING REGARDING THE IMPROVEMENTS IN OPERATION OF THE MUNICIPAL RAILWAY	$2,500
2. ROUTINE TRAVEL TO ATTEND QUARTERLY MEETINGS OF THE CALIFORNIA MUNICIPAL TRANSIT MANAGERS' ASSOCIATION, AND EMERGENCY OR MISCELLANEOUS TRAVEL AS REQUIRED	500
3. OFFICIAL TRAVEL TO ATTEND THE FOLLOWING: AMERICAN TRANSIT ASSOCIATION MEETINGS, AUTHORIZED BY ORD. 4212, PASSES 8/12/46:	
A. NATIONAL CONFERENCE AND BOARD OF DIRECTORS MEETING, A.T.A. OCTOBER 1966 IN SAN FRANCISCO, FOR 15 PERSONS, REGISTRATION FEES ONLY	375
B. REGIONAL MEETING, A.T.A. MAY 1967, IN SAN DIEGO FOR 5 PERSONS	1,100
C. EXECUTIVE CONFERENCE AND BOARD OF DIRECTORS MEETING, A.T.A. APRIL 1967, MIAMI, FLORIDA, FOR 3 PERSONS	1,725
4. ATTENDANCE AT NATIONAL SAFETY COUNCIL MEETINGS, MEMBERSHIP IN WHICH IS AUTHORIZED BY FILE NO. 4417, PASSED 7/18/49. TRAVEL EXPENSES FOR 1 PERSON, OCTOBER, 1966 AT CHICAGO, ILLINOIS	400
TOTAL TRAVEL EXPENSE	$ 6,600

REFERENCE
INDEX NO.

29. O. E. 213 - MAINTENANCE AND REPAIR OF BUILDINGS $109,100, INCREASE $33,887

INCREASE IS DUE TO INCLUSION OF VARIOUS ITEMS INTENDED TO FORESTALL FURTHER DETERIORATION OF BUILDINGS. DEFERRED MAINTENANCE HAS CREATED SUCH A SERIOUS PROBLEM THAT THE PHYSICAL CONDITION NOW PRESENT MUST BE CORRECTED.

NON-RECURRING REQUIREMENTS:

1. RAIN WATER LEADER AND PIPES AND GUTTERS-GENEVA SUBSTATION AND OFFICE BUILDINGS. THESE HAVE BECOME BADLY CORRODED AND MUST BE REPLACED. GUTTERS AND LEADER PIPES LEAK BADLY CAUSING ABNORMAL AMOUNT OF WATER TO FLOW ON THE OUTSIDE OF BUILDING AND ON PERSONNEL WORKING IN THE AREA.		$ 3,800
2. PAINTING OF BUILDINGS AND STRUCTURES TO EFFECT DEFERRED MAINTENANCE REPAIRS, PRIMARILY PAINTING, BROKEN WINDOWS AND OTHER REPAIRS THAT ARE REQUIRED ON VARIOUS BUILDINGS AS FOLLOWS:		96,300
KIRKLAND BUS YARD BUILDINGS	$11,000	
24TH & UTAH GARAGE	14,000	
OVERHEAD LINES BUILDING	2,000	
BRYANT STREET SUBSTATION	2,500	
WASHINGTON-MASON CABLE CAR BARN	15,000	
POTRERO CAR HOUSE BUILDING	13,000	
GENEVA OFFICE BUILDING	12,000	
SUNSET TUNNEL PORTALS (EAST & WEST END)	6,000	
TWIN PEAKS TUNNEL PORTALS (EAST & WEST END)	6,500	
MISCELLANEOUS SUBSTATIONS	4,000	
ENGINEERING AND INSPECTION	10,300	
THE ABOVE IS TO COMPLY WITH A CITY POLICY OF IMPROVING THE APPEARANCE OF PUBLIC BUILDINGS AND PRESERVING THEM FROM FURTHER PHYSICAL DETERIORATION.		
3. RECURRING REQUIREMENTS FOR BUILDING REPAIR AND MAINTENANCE:		
(A) ELEVATOR MAINTENANCE	$ 4,000	
(B) PLUMBING REPAIRS, ETC.	5,000	9,000
TOTAL MAINTENANCE AND REPAIR OF BUILDINGS		$109,100

30. O. E. 214 - MAINTENANCE AND REPAIR OF OTHER STRUCTURES $16,140, INCREASE $7,140

RECURRING EXPENDITURES - NO INCREASE		
NORMAL REPAIRS TO POLES, FEEDER LINES, AND RELATED WORK	$5,000	
WORK DONE BY DEPT. OF PUBLIC WORKS CONTRACTORS ON MUNICIPAL RAILWAY STRUCTURES AND FEEDERS	4,000	9,000

REFERENCE INDEX NO.

6.735.200.000 CONTRACTUAL SERVICES (CONT'D)

30. O. E. 214 - MAINTENANCE AND REPAIR OF OTHER STRUCTURES (CONT'D)

NON-RECURRING EXPENDITURES - INCREASE $7,140
THE INCREASE IS DUE TO THE PROVISION REQUESTED FOR THE FOLLOWING NON-RECURRING ITEMS:

1. SERVICES OF THE DEPARTMENT OF PUBLIC WORKS TO SWEEP OCEAN, KIRKLAND, PRESIDIO AND POTRERO DIVISION YARDS ONCE A WEEK WITH THEIR POWER STREET SWEEPERS

ESTIMATED COST $2,340

THESE DIVISIONS ARE EQUIPPED WITH SMALL, OLD, OBSOLETE POWER SWEEPERS. THE BIG STREET SWEEPERS BELONGING TO THE DEPARTMENT OF PUBLIC WORKS WITH THEIR STIFF BRUSHES WILL MORE TROROUGHLY SWEEP THESE YARDS.

2. THERE ARE SEVERAL STEEL AND CONCRETE POLES WHOLLY OWNED BY THE SAN FRANCISCO MUNICIPAL RAILWAY IN VARIOUS PARTS OF THE CITY WHICH ARE NOT BEING USED. IN ORDER TO REDUCE THE NUMBER OF UNSIGHTLY POLES ON CITY STREETS, IT IS THE INTENT OF THE MUNICIPAL RAILWAY TO REMOVE THEM.

ESTIMATED COST $4,800 $7,140

TOTAL MAINTENANCE AND REPAIR OF OTHER STRUCTURES $16,140

31. O. E. 218 - MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT, OTHER $1,000, INCREASE $1,000

THIS IS TO PROVIDE FOR OFFICE EQUIPMENT REPAIRS NOT PAID FOR FROM FUNDS TRANSFERRED TO THE PURCHASING DEPARTMENT BY BUDGET TRANSFER. REQUIREMENTS FOR THE FIRST FIVE MONTHS OF 1965-1966 HAVE AMOUNTED TO $448.

REFERENCE INDEX NO.

32. O.E. 219.1 - MAINTENANCE AND REPAIR OF OTHER FACILITIES $552,500, INCREASE $196,500

THIS REQUEST CONSTITUTES A CONTINUATION OF AN ORDERLY PROGRAM STARTED IN 1964-1965 TO RESTORE OPERATING EQUIPMENT AND FACILITIES TO A SOUND CONDITION.

REQUIREMENTS:

(A)	OVERHAUL OF TROLLEY COACHES AND STREET CARS	$107,600
(B)	OVERHAUL OF MOTOR COACHES	295,000
(C)	OVERHAUL OF TRANSIT COACH AND STREET CAR FLOORS AND CABLE CAR REQUIREMENTS	60,000
(D)	OVERHAUL OF VARIOUS TRANSIT EQUIPMENT UNITS	65,000
(E)	OVERHAUL AND RE-UPHOLSTER STREET CAR, TROLLEY AND MOTOR COACH SEETS	12,800
(F)	METAL WORK REPAIRS TO MOTOR AND TROLLEY COACHES	12,100
	TOTAL MAINTENANCE AND REPAIR OF OTHER FACILITIES	$552,500

EXPLANATIONS:

(A) OVERHAUL OF TROLLEY COACHES AND STREET CARS $107,600

FUNDS ARE REQUESTED TO REMOVE, OVERHAUL AND INSTALL APPROXIMATELY 200 TRACTION MOTORS, AND TO REMOVE, OVERHAUL AND INSTALL APPROXIMATELY 70 AIR COMPRESSORS, BLOWER MOTORS AND RELATED WORK. WORK IS INCLUSIVE OF, BUT NOT LIMITED TO ABOVE ITEMS.

AS OF JULY 1965, APPROXIMATELY 480 TROLLEY AND STREET CAR TRACTION MOTORS HAD RUN MUCH MORE THAN 300,000 MILES WITHOUT BEING OVERHAULED. WITH MONEY PROVIDED IN THE 1965-1966 BUDGET, MORE THAN 225 OF THESE MOTORS WILL HAVE BEEN OVERHAULED BY JULY 1966. THE LOOSE ARMATURE BANDS AND WORN BEARINGS OF THE MOTORS ALREADY OVERHAULED HAVE PROVEN THE SOUND JUDGMENT OF THE DECISION TO PERFORM THIS VITAL MAINTENANCE WORK.

ALTHOUGR THE TOTAL MILES OPERATED BY TROLLEY COACHES, STREET CARS AND CABLE CARS WAS 2.7% LESS IN 1964 THAN THE TOTAL 12,391,450 MILES OPERATED IN 1959, THE PERMANENT MAINTENANCE FORCE HAS BEEN REDUCED FROM 124 TO 111 MEN OR 10.5%. BY JULY 1966, DUE TO THEIR AGE, MANY UNITS SUCH AS TRACTION MOTORS AND STEERING ASSEMBLIES WHICH HAVE NEVER BEEN OVERHAULED WILL NEED ATTENTION. THESE ARE JOBS WHICH REQUIRE A GREAT MANY MAN HOURS TO PERFORM.

REFERENCE INDEX NO.

6.735.200.000 CONTRACTUAL SERVICES (CONT'D)

32. O. E. 219.1 - MAINTENANCE AND REPAIR OF OTHER FACILITIES (CONTINUED)

THE AVERAGE AGES OF THESE VEHICLES AS OF JULY 1966 WILL BE:

TROLLEY COACHES:

189	17 YEARS OLD HAVE MORE THAN 403,000 MILES
110	16 YEARS OLD HAVE MORE THAN 340,000 "
40	15 YEARS OLD HAVE MORE THAN 449,000 "

STREET CARS:

70	20 YEARS OLD
10	18 YEARS OLD
25	14 YEARS OLD

(B) OVERHAUL OF MOTOR COACHES $295,000

FUNDS ARE REQUESTED FOR THE OVERHAUL OF APPROXIMATELY 150 MACK MOTOR COACH ENGINES, INCLUDING REMOVING AND INSTALLING ENGINE IN COACH AND OVERHAULING ALL ENGINE ACCESSORIES SUCH AS INJECTOR PUMP, WATER PUMP, STEERING PUMP, AIR COMPRESSOR, TURBO CHARGER, STARTER, GENERATOR, VOLTAGE REGULATOR, ALL WATER HOSES AND RELATED WORK. WORK IS INCLUSIVE OF, BUT NOT LIMITED TO THE ABOVE ITEMS.

SINCE 1956-1957, THE NUMBER OF PERMANENT MOTOR COACH MECHANICS HAS BEEN REDUCED FROM 105 MEN TO 93 MEN - A REDUCTION OF OVER 11%. THIS REDUCTION IN MANPOWER, PLUS THE INCREASING AMOUNT OF REPAIR WORK NECESSARY AS THESE COACHES ACCUMULATE MORE MILEAGE, HAS MADE IT INCREASINGLY DIFFICULT TO MAINTAIN OUR MOTOR COACHES IN GOOD OPERATING CONDITION. ONE OF THE MOST IMPORTANT FACTORS IN KEEPING THE EXHAUST GASES OF OUR DIESEL MOTOR COACHES REASONABLY CLEAN IS ADEQUATE ENGINE MAINTENANCE.

MOTOR COACH MILEAGE HAS INCREASED FROM 14,000,000 MILES IN 1956-1957 TO 14,400,000 MILES IN 1964-1965. BECAUSE OF THE INCREASING AGE OF THE EQUIPMENT, AS INDICATED IN THE FOLLOWING SCHEDULE, A GREAT DEAL MORE MAINTENANCE IS BEING REQUIRED. AS OF JULY 1, 1966, THE AGES AND APPROXIMATE AVERAGE MILEAGE OF OUR MOTOR COACHES WILL BE:

COACHES	YEARS		MILEAGE
3	26	OVER	793,000
71	18		400,000
100	11		313,000
70	10		319,000
70	9		277,000
70	8		279,000
70	7		230,000
70	6		206,000

REFERENCE INDEX NO.

IT IS REASONABLE TO EXPECT THAT, AS THE EQUIPMENT BECOMES OLDER AND ACCUMULATES MORE MILES, MAINTENANCE REQUIREMENTS WILL INCREASE AT AN ACCELERATED RATE.

(C) OVERHAUL OF TRANSIT COACH AND STREET CAR FLOORS AND CABLE CAR REQUIREMENTS $60,000

FUNDS ARE REQUESTED TO REPLACE WOODEN FLOORING AND MATTING ON APPROXIMATELY 20 STREET CARS AND 40 TROLLEY AND MOTOR COACHES; AND DO NECESSARY CARPENTER REPAIR WORK ON CABLE CARS. WORK IS INCLUSIVE OF, BUT NOT LIMITED TO THE ABOVE ITEMS.

BECAUSE OF THE REDUCTION OF CARPENTER POSITIONS FROM 13 IN 1956-1957 TO THE PRESENT NUMBER OF 6 POSITIONS, SUCH A HEAVY WORK LOAD HAS BEEN PLACED ON THE REMAINING WORK FORCE THAT MUCH ESSENTIAL BUILDING, PROPERTY, STREET CAR, TRANSIT COACH AND CABLE CAR MAINTENANCE WAS DISCONTINUED UNTIL LATE IN 1964.

THE WOODEN FLOORING AND MATTING OF MANY TRANSIT COACHES AND STREET CARS HAVE BECOME UNSAFE, AND ONLY THE AVAILABILITY OF TEMPORARY CARPENTERS FROM LAST YEAR'S FUNDS MAKE IT POSSIBLE TO MAKE NEEDED REPAIRS. 70 OF THE STREET CARS WILL BE, AS OF JULY 1, 1966, OVER 20 YEARS OLD AND SOME OF THE OLD WOODEN FLOORS HAVE TO BE REPLACED. CABLE CAR BODIES AND FRAMES NEED EXTENSIVE REPAIRS. THIS APPROPRIATION WILL ALLOW A CONTINUATION OF THE PROGRAM OF REPAIRING FLOORS, MATTING AND RELATED WORK ON OUR TRANSIT VEHICLES, WHICH WAS STARTED IN LATE 1964.

(D) OVERHAUL OF VARIOUS TRANSIT EQUIPMENT UNITS $65,000

FUNDS ARE REQUESTED TO OVERHAUL APPROXIMATELY 70 TROLLEY COACH COMPRESSORS, 102 TROLLEY COACH REAR ENDS, AND MACHINE SHOP WORK ON 164 TROLLEY COACH MOTOR ARMATURES, REBUILD AND MACHINE 255 STREET CAR WHEELS, 40 STREET CAR AXLES AND RELATED MAINTENANCE WORK. WORK IS INCLUSIVE OF, BUT NOT LIMITED TO ABOVE ITEMS.

THERE HAS BEEN A REDUCTION OF 6 PERMANENT EMPLOYEES IN THE MACHINISTS' GROUP SINCE 1956-1957. NUMEROUS PARTS FOR STREET CARS AND TROLLEY COACHES WHICH ARE INCREASING IN AGE ARE NO LONGER AVAILABLE FOR PURCHASE AND MUST BE REPAIRED OR REBUILT. MANY CABLE CAR PARTS SUCH AS GRIPS, PULLEYS, AXLES, TRUCKS, ETC., HAVE TO BE MACHINED AND REBUILT. THE RESULT HAS BEEN THAT A BACKLOG OF DEFERRED WORK HAS DEVELOPED SINCE THAT TIME.

THESE FUNDS WILL MAKE IT POSSIBLE TO KEEP OUR OLD TRANSIT EQUIPMENT OPERATING.

REFERENCE INDEX NO.

6.735.200.000 CONTRACTUAL SERVICES (CONT'D)

32. O. E. 219.1 - MAINTENANCE AND REPAIR OF OTHER FACILITIES (CONTINUED)

(E) OVERHAUL AND RE-UPHOLSTER STREET CAR, TROLLEY AND MOTOR COACH SEATS $12,800

FUNDS ARE REQUIRED TO REBUILD, RECOVER AND REPAIR APPROXIMATELY 1800 STREET CAR, TROLLEY AND MOTOR COACH SEATS AND BACK-RESTS. WORK IS INCLUSIVE OF, BUT NOT LIMITED TO THESE REPAIRS.

THE INCREASING AMOUNT OF VANDALISM, DETERIORATION, AND NORMAL WEAR AND TEAR ON THE TRANSIT VEHICLE UPHOLSTERY MAKES IT NECESSARY TO REQUEST THESE FUNDS IN ORDER THAT AS MUCH UPHOLSTERY AS POSSIBLE MAY BE KEPT IN GOOD CONDITION. THE PRESENT STATE OF MANY OF THE SEATS MAY BE DESCRIBED AS DISGRACEFUL.

(F) METAL WORK REPAIRS TO MOTOR AND TROLLEY COACHES $12,100

FUNDS ARE REQUESTED TO REPAIR BODY DAMAGE PRIMARILY DUE TO MAJOR ACCIDENTS AND DETERIORATION. WORK IS INCLUSIVE OF, BUT NOT LIMITED TO ABOVE. FOR EXAMPLE, AS OF NOV. 26, 1965, THERE WERE SIX MOTOR AND TEN TROLLEY COACHES OUT OF SERVICE DUE TO MAJOR BODY DAMAGE. THESE WILL BE SIDE-LINED FOR AN INDEFINITE NUMBER OF MONTHS AT A TIME. VEHICLES WITH MINOR DAMAGE CAN BE REPAIRED AND RETURNED TO SERVICE IN A SHORTER TIME. THIS CONDITION NOW PRESENT CAN BE EXPECTED TO BECOME MORE SERIOUS.

THE TOTAL FORCE OF 9 BODY AND FENDER MEN IS NECESSARILY ASSIGNED AS FOLLOWS: ONE EACH TO THREE COACH DIVISIONS TO SERVICE AND MAKE MINOR DAMAGE REPAIRS WHICH CAN BE DONE AT THE YARDS; AND A SHOP CREW OF SIX WORKERS ASSIGNED TO HANDLE REPAIRS TO BODY, FENDER, INTERIOR, AND ACCESSORIES. THESE SIX MEN ARE ALSO ENGAGED IN MAKING CERTAIN EMERGENCY INSTALLATIONS, SUCH AS 163 SAFETY TREADLES ON TROLLEY COACHES, IN REPAIRING CERTAIN BADLY RUSTED AREAS NOW DEVELOPING ON MOTOR COACHES, SUCH AS THE 2100 SERIES MACK FLEET, AND EFFECTING IMMEDIATE REPAIRS TO ADVERTISING FRAMES ON ALL TRANSIT VEHICLES.

IT IS VITAL THAT THESE FUNDS BE AUTHORIZED IN ORDER THAT TRANSIT EQUIPMENT BE PROPERLY REPAIRED AND MORE PROMPTLY RETURNED TO REVENUE-PRODUCING SERVICE. THIS AUTHORIZATION WILL PERMIT OBTAINING ONE TEMPORARY EMPLOYEE OR LETTING THIS WORK OUT ON CONTRACT.

33. O. E. 219.2 - MAINTENANCE AND REPAIR OF PROPERTIES - TREE PLANTING $37,000, INCREASE $37,000

1. TO COMPLY WITH THE CITY'S PROPERTY MAINTENANCE POLICIES, FUNDS ARE REQUESTED TO FURNISH AND PLANT TREES AND SHRUBS AROUND THE BUILDINGS OR STRUCTURES. TREES ARE TO BE PLANTED AT THE LOCATIONS LISTED BELOW. THE CITY STREET PLANNING DEPARTMENT OF THE DEPARTMENT OF PUBLIC WORKS SURVEYED THE RAILWAY PROPERTIES AND ESTIMATED THAT APPROXIMATELY 338 TREES AND SHRUBS WOULD BE REQUIRED.

ESTIMATED COST $22,000

24TH & UTAH GARAGE	STEVENSON STREET SUBSTATION
BRYANT & DIVISION	TURK & FILLMORE SUBSTATION
POTRERO BUS YARD	GENEVA CARHOUSE
GEARY & PRESIDIO BUS YARD	OCEAN AVENUE BUS YARD
8TH AVENUE SUBSTATION	WASHINGTON & MASON CARHOUSE

KIRKLAND BUS YARD

2. ESTIMATED REQUIREMENTS FOR WORK TO BE PERFORMED UNDER WORK ORDERS TO THE PARK-RECREATION DEPARTMENT FOR THE FURNISHING OF NECESSARY LABOR, MATERIAL, AND EQUIPMENT FOR MAINTENANCE OF TREES IN CONJUNCTION WITH PLANTING PROGRAM AND TO COMPLY WITH THE CITY'S PROPERTY MAINTENANCE POLICIES. THE INSTALLATION OF 338 TREES ARE REQUIRED IN ADDITION TO THE 50 TREES RECENTLY PLANTED AT PRESIDIO BUS YARD. THE TREES WILL BE PLANTED AROUND THE PERIMETER OF RAILWAY PROPERTIES IN OPEN GROUND AND IN OPENINGS IN THE PAVEMENT AREAS.

IN ADDITION TO THE ABOVE-MENTIONED TREE PLANTING PROGRAM, THE RAILWAY HAS EXTENSIVE AREAS OF LAWN, TREES, AND SHRUBS AT FOREST HILL STATION, EAST END OF DUBOCE TUNNEL, PRESIDIO, KIRKLAND, AND POTRERO BUS YARDS, TOGETHER WITH RIGHTS-OF-WAY, THAT CANNOT BE ADEQUATELY MAINTAINED BECAUSE THE RAILWAY DOES NOT HAVE ANY GARDENERS ON ITS PAYROLL.

ESTIMATED COST $15,000

AT THE PRESENT TIME, THE MAINTENANCE FORCES OF THE RAILWAY ARE INADEQUATE TO COPE WITH THE HEAVY MAINTENANCE AND REPAIR WORK LOAD REQUIRED TO MAINTAIN RAILWAY OPERATIONS, AND IT WILL NOT BE POSSIBLE TO ASSUME THE ADDED BURDEN OF THE MAINTENANCE OF TREES WITH THESE FORCES.

TOTAL MAINTENANCE AND REPAIR OF PROPERTIES - TREE PLANTING $37,000

34. O. E. 224.1 - REPRODUCTION SERVICE, OTHER $600, INCREASE $600

TO PROVIDE FOR LEASING OF A COPYING MACHINE AT AN ESTIMATED COST OF $50 PER MONTH.

35. O.E. 231 - LH&P - HEAT, LIGHT, AND POWER $701,000, DECREASE $2,500

THE REQUIREMENTS ARE AS ESTIMATED BY THE BUREAU OF LIGHT, HEAT AND POWER.

REFERENCE INDEX NO.

6.735.200.000 CONTRACTUAL SERVICES (CONT'D)

36. O. E. 232 - TELEPHONE AND TELEGRAPH $31,500, INCREASE $500

ESTIMATED REQUIREMENTS FOR EXISTING SERVICE:

CENTREX SERVICE CHARGE	($1,750 MO.)	$21,000	
MESSAGE UNIT CHARGES	($400 MO.)	4,800	
SIGNAL CHANNELS	($410 MO.)	4,920	
PRIVATE LINES	($30 MO.)	360	$31,080
NON-RECURRING EXTENSIONS AND RELOCATIONS OF EXISTING FACILITIES, SUCH AS FOR RE-ASSIGNMENT OF PERSONNEL, LINE REROUTINGS, POLE REMOVALS, SIGN-UPS, BASEBALL SCHEDULING, AND ANY OTHER MATTERS RELATED TO NORMAL TRANSIT OPERATIONS OR SPECIAL EXTENSIONS.			120
ADDITIONAL MONTHLY SERVICE CHARGES - RECURRING			300
			$31,500

37. O. E. 233 - POSTAGE $2,630, INCREASE $480

LAST YEAR'S EXPENDITURES AMOUNTED TO $2,613. IT IS ESTIMATED THAT REQUIREMENTS WILL BE APPROXIMATELY THE SAME THIS YEAR.

38A. O. E. 234.2 - ADVERTISING, PROMOTION $12,000, INCREASE $100

EXPENDITURE REQUIREMENTS FOR AN ADVERTISING PROGRAM FOR 1966-1967 ARE ESTIMATED AS FOLLOWS:

MUNI MEMOS, 3 PRINTINGS @ $800 EACH	$ 2,400
DISPLAYS, EXTERIOR, KING-SIZE, 3 PRINTINGS	2,500
ANNUAL MUNI MAN HOLIDAY GREETING INTERIOR CAR CARDS, 11" X 54", 900 CARDS	1,000
SAFETY-PROMOTION INTERIOR CAR CARDS, THREE-COLOR, 11" X 42", 500 @ $1.00 PER CARD, 2 PRINTINGS	1,000
TOURS OF DISCOVERY BOOKLETS, THREE-COLOR REPRINT PLUS REVISIONS, 125,000 COPIES	2,600
CABLE CAR INFORMATIONAL BOOKLET, REVISED AND BROUGHT UP-TO-DATE. 13,000 COPIES	500
"HOW TO USE YOUR TRANSFER" PAMPHLET OR "A JOB WITH THE MUNI" OR SIMILAR INFORMATIONAL PAMPHLET, TWO-COLOR, 100,000 COPIES	1,000
DESIGN SERVICES FOR ABOVE PUBLICATIONS, DISPLAYS, CARDS	800
MISCELLANEOUS CONTINGENCIES	200
TOTAL-ADVERTISING AND PRINTING-PROMOTION	$12,000

38B. O. E. 237 - SCAVENGER SERVICE $15,753, INCREASE $1,524

REQUIREMENTS FOR 1966-1967 ARE CALCULATED AT THE NEW SCAVENGER RATES OF $1,312.75 PER MONTH EFFECTIVE JULY 1, 1965.

REFERENCE INDEX NO.

39. O. E. 238 - JANITORIAL SERVICES $500, INCREASE $300

THIS PROVIDES FOR WASHING WINDOWS AT THE GEARY STREET OFFICE BUILDING. THE WINDOW WASHING JOB COMPLETED IN NOVEMBER 1965 COST $250. ADDITIONAL FUNDS ARE REQUESTED TO PROVIDE FOR WASHING THE WINDOWS TWICE A YEAR.

40. O. E. 241 - RENTAL OF OFFICE MACHINES $30,432, INCREASE $72

RENTAL OF TABULATING EQUIPMENT, INCLUDING VERIFIER UNIT ADJUSTED TO CURRENT RATES -- @ $2,523 PER MONTH	$30,276
RENTAL OF POSTAGE METERING MACHINE	156
	$30,432

41. O. E. 251 - SUBSISTENCE AND CARE OF PERSONS $3,500, INCREASE $3,500

REQUEST FOR ESTIMATED EXPENDITURES WITHIN THE OBJECT OF EXPENDITURE IS TO BE INCURRED WHEN ACTING AS HOST AND FOR THE PURPOSE OF CREATING GOOD PUBLIC RELATIONS, ADVERTISING AND EXPLOITING THE RESOURCES OF THE MUNICIPAL RAILWAY. THESE FUNDS ARE REQUESTED PRINCIPALLY THIS YEAR WHEN THE RAILWAY WILL ACT AS HOST TO THE NATIONAL CONFERENCE AND BOARD OF DIRECTORS' MEETING OF THE AMERICAN TRANSIT ASSOCIATION TO BE HELD IN SAN FRANCISCO IN OCTOBER, 1966.

42. O. E. 269 - OTHER SPECIAL SERVICES $16,500, INCREASE $16,500

(THIS IS OPTIONAL TO REQUEST FOR ONE 9182 TRANSPORTATION ASSISTANT SUPERINTENDENT--SEE O.E. 110)

TO PROVIDE FOR THE SERVICES OF A 9182 TRANSPORTATION ASSISTANT SUPERINTENDENT WITH SPECIAL KNOWLEDGE OF THE SCHEDULES, TRAFFIC AND TRANSPORTATION PROBLEMS OF THE MUNICIPAL RAILWAY. TO DEVOTE HIS TIME TO KEEPING ABREAST OF TRANSPORTATION DEVELOPMENTS AS RELATED TO THE PLANNING AND CONSTRUCTION OF A TRANSPORTATION SYSTEM BY THE BAY AREA RAPID TRANSIT DISTRICT (BARTD); TO PLANNING AND CARRYING OUT RECOMMENDATIONS OF THE TRANSIT STUDY, AND TO COORDINATE EFFORTS WITH THE PERSONNEL OF THE MARKET STREET PLANNING PROJECT; TO REPRESENT, ADVISE AND CARRY OUT ORDERS OF THE MUNICIPAL RAILWAY GENERAL MANAGER RELATED TO THIS WORK; AND TO PERFORM OTHER ASSIGNMENTS AS REQUESTED FOR THE PERIOD JULY 1, 1966 THROUGH JUNE 30, 1967.

THE NEED FOR THESE SERVICES ARISES FROM THE DEMANDS IMPOSED BY THE TRANSIT INDUSTRY'S CHANGING CONDITIONS. THE MUNICIPAL RAILWAY DOES NOT HAVE A PLANNING AND RESEARCH DEPARTMENT WHICH WOULD OTHERWISE ASSUME THE RESPONSIBILITY FOR THIS TASK. A MAJOR ASSIGNMENT IS WORKING AS LIAISON BETWEEN BARTD AND THE RAILWAY; THE NORTHERN CALIFORNIA TRANSIT DEMONSTRATION PROJECT AND THE RAILWAY; THE MARKET STREET PLANNING PROJECT AND THE RAILWAY; AND ALL THE JOINT INTER-RELATIONSHIPS INHERENT IN THIS ASSIGNMENT. THE LIAISON TASK ALSO REQUIRES INVESTIGATION OF PLANS AS THEY APPLY TO THE PRESENT AND FUTURE MUNICIPAL RAILWAY OPERATIONS AND THE DEVELOPMENT OF RECOMMENDATIONS, AS REQUIRED, TO THE GENERAL MANAGER.

REFERENCE INDEX NO.

6.735.200.000 - CONTRACTUAL SERVICES (CONT'D)

43. O. E. 298P - SPECIAL INVESTIGATIONS $24,000, INCREASE $6,000

SEVERAL INCREASES IN HOURLY RATES OVER A PERIOD OF YEARS HAVE RESULTED IN OBTAINING FEWER INVESTIGATORS' HOURS OF SERVICE. ADDITIONAL FUNDS ARE REQUESTED TO RESTORE THE PROPER SERVICES NECESSARY.

44. O. E. 298 - OTHER CONTRACTUAL SERVICES $1,400, INCREASE $800

TO PROVIDE FUNDS FOR ESTIMATED COSTS OF HEARING REPORTERS AT DISMISSAL PROCEEDINGS. EXPENDITURES LAST YEAR WERE $1,391. IT IS ESTIMATED REQUIREMENTS WILL BE APPROXIMATELY THE SAME.

45. 6.735.203.000 - ALLOWANCE FOR USE OF EMPLOYEES' CARS $3,600, INCREASE $600

ADDITIONAL FUNDS ARE REQUESTED TO INCREASE THE ALLOWANCE FOR USE OF EMPLOYEES' CARS FOR THE AUTOMOTIVE TRANSIT EQUIPMENT SUPERVISOR, FOREMAN CARPENTER AND TRANSIT PAINT SHOP FOREMAN. THESE EMPLOYEES ARE NOW USING THEIR PERSONAL CARS CONSIDERABLY IN EXCESS OF THE AMOUNT FOR WHICH THEY ARE REIMBURSED.

46. 6.735.244.000 - TIRE RENTAL $284,820, INCREASE $34,820

THE MUNICIPAL RAILWAY IS UNDER CONTRACT DATED SEPTEMBER 14, 1955 WITH THE GENERAL TIRE AND RUBBER COMPANY FOR THE RENTAL OF TIRES USED ON TROLLEY AND MOTOR COACHES AND BY AGREEMENT DATED SEPT. 11, 1963, THE CONTRACT HAS BEEN EXTENDED THROUGH OCTOBER 31, 1967.

THE RENTAL IS BASED ON A RATE PER TIRE MILE, SAID RATES TO BE ADJUSTED UPWARDS OR DOWNWARDS SEMI-ANNUALLY IN ACCORDANCE WITH FLUCTUATIONS CALCULATED UNDER THE STANDARD OF MODIFICATION CONTAINED IN THE LEASE. USING THE ADJUSTED RATES EFFECTIVE NOV. 1, 1965, THE FOLLOWING TABULATION ESTIMATES THE TIRE RENTAL REQUIREMENTS FOR FISCAL YEAR 1966-1967:

REFERENCE INDEX NO.

	TROLLEY COACHES	MOTOR COACHES	
ESTIMATED VEHICLE HOURS	977,613	1,507,874	
AVERAGE MILES PER HOUR--1964-1965	8.37	10.24	
ESTIMATED VEHICLE MILES	8,182,621	15,440,630	
ESTIMATED TIRE MILES (6 TIRES PER COACH)	49,095,726	92,643,780	
CONTRACT RENTAL RATE PER TIRE MILE			
$0.00222 LESS 10% DISCOUNT	$0.001998		
$0.00214 LESS 10% DISCOUNT		$0.001926	
ESTIMATED TIRE RENTAL COSTS AT RATES CURRENTLY (NOV. 1, 1965) IN EFFECT	$ 98,094	$ 178,432	$ 276,526
ADDITIONAL 3% TO PROVIDE FOR ESTIMATED PRICE INCREASE			8,294
TOTAL - ESTIMATED REQUIREMENTS FOR 1966-1967			$ 284,820

47. 6.735.266.000 - CLAIMS AND LITIGATION EXPENSES $100,000 INCREASE $10,000

IT IS EXPECTED THAT TRE REQUIREMENT FOR 1966-1967 WILL BE APPROXIMATELY EQUAL TO THE AMOUNT EXPENDED IN THE LAST COMPLETE FISCAL YEAR 1964-1965 ($99,346).

REFERENCE INDEX NO.

48. 6.735.300.000 - MATERIALS AND SUPPLIES $1,205,360, INCREASE $318,510

EXPENDITURES FOR MATERIALS AND SUPPLIES, FOR THE VARIOUS FISCAL YEARS, ARE AS FOLLOWS:

1962-1963		$ 732,291
1963-1964	11.5% INCREASE	840,378
1964-1965	12% INCREASE	1,005,910
1965-1966	16% INCREASE	1,166,855 (EST.)

THE ESTIMATED PERCENTAGE INCREASE IS BASED ON THE FOLLOWING CALCULATION:

STORES WITHDRAWALS JULY-OCTOBER 1965	$258,853
STORES WITHDRAWALS JULY-OCTOBER 1964	223,033
INCREASE (16%)	$ 35,820

AS AN INDICATION OF THE INADEQUACY OF FUNDS APPROPRIATED, A SUPPLEMENTAL APPROPRIATION REQUEST, DATED DECEMBER 27, 1965, WAS APPROVED FOR $251,546, BY THE PUBLIC UTILITIES COMMISSION, TO PROVIDE FUNDS ESSENTIAL TO TRANSIT OPERATIONS IN THE YEAR ENDING JUNE 30, 1966.

DUE TO THE INCREASING AGE OF THE FLEETS OF REVENUE-PRODUCING VEHICLES, A VIGOROUS PROGRAM WILL BE NECESSARY DURING FISCAL YEAR 1966-1967 TO MAKE REPAIRS WHICH HAVE BEEN DEFERRED IN PRIOR YEARS. SINCE THE BULK OF THE MATERIALS AND SUPPLIES APPROPRIATION CONSISTS OF OPERATING VEHICLE REPLACEMENT PARTS, A GREATLY INCREASED USAGE OF SUCH PARTS IS EXPECTED TO FOLLOW AS A NATURAL CORRELATION TO THE PRESENT ACTIVITY. THIS PREVENTIVE MAINTENANCE PROGRAM WILL SERVE TO REDUCE ROAD FAILURES AND CONTINUE CURRENT LEVELS OF TRANSIT SERVICE IN THE INTEREST OF THE CITIZENS OF SAN FRANCISCO.

A 3% INCREASE IS CALCULATED OVER THE 1965-1966 ESTIMATE FOR PRICE INCREASES OR	$1,201,860
PLUS AN ADDITIONAL AMOUNT FOR PURCHASE OF 125 NEW STEEL LOCKERS NEEDAT AT THE WASHINGTON-MASON OPERATORS' LOCKER ROOM - O.E. 371 - FURNITURE	3,500
TOTAL - MATERIALS AND SUPPLIES	$1,205,360

COMPARISON OF PRIOR YEARS' EXPENDITURES AND BUDGET REQUESTS BY OBJECTS OF EXPENDITURES IS IMPRACTICAL BECAUSE OF THE CHANGE IN CODING WHICH WAS INTRODUCED ON JULY 1, 1965; THEREFORE, A GENERAL EXPLANATION IS SUBMITTED IN THE PRECEDING PARAGRAPHS. SUBSEQUENT YEARS' OBJECTS OF EXPENDITURES ARE BEING RIGIDLY OBSERVED IN ORDER THAT THIS TYPE OF ANALYSIS MAY BE AVAILABLE FOR FUTURE USE.

REFERENCE INDEX NO.

49. 6.735.391.000 - FUELS AND LUBRICANTS $807,150, INCREASE $107,150

THIS ITEM PROVIDES FOR ALL TYPES OF FUEL AND LUBRICANTS USED ON AUTOMOTIVE EQUIPMENT. THE MAIN EXPENDITURE IS ON DIESEL FUELS AND GASOLINE FOR MOTOR COACHES.

DIESEL FUEL AND GASOLINE COSTS

A. DIESEL FUEL	COST PER GALLON	4% SALES TAX	STATE ROAD TAX	TOTAL COST	PCT. OF 1965 COSTS
JAN.-DEC. 1965	$0.09040	$0.00362	$0.07000	$0.16402	-0-
JAN.-DEC. 1966	0.09181	0.00367	0.07000	0.16548	100.8901
JAN.-DEC. 1967	0.09319	0.00373	0.07000	0.16692	101.7681
B. GASOLINE					
JAN.-DEC. 1965	$0.10810	-	$0.07000	$0.17810	-0-
JAN.-DEC. 1966	0.10972	-	0.07000	0.17972	100.9096
JAN.-DEC. 1967	0.11137	-	0.07000	0.18137	101.8360

C. OTHER COSTS - ESTIMATED INCREASE OF 1.5% PER YEAR

ESTIMATED COSTS PER MOTOR COACH VEHICLE HOUR AT NEW RATES.

STORES ISSUES FOR JULY THRU SEPTEMBER	ACTUAL COSTS 1965	ESTIMATED COSTS 1966	1967
A. DIESEL FUEL	$153,367	$154,732	$156,079
B. GASOLINE	20,489	20,675	20,865
C. OTHER COSTS	12,049	12,230	12,413
TOTALS	$185,905	$187,637	$189,357
MOTOR COACH VEHICLE HOURS	352,135	352,135	352,135
COST PER VEHICLE HOURS	$0.52794	$0.53286	$0.53774

ESTIMATED REQUIREMENTS FOR 1966-1967

		ESTIMATED VEHICLE HOURS	AMOUNT
JULY TO DECEMBER 1966	$0.53286	756,343	$403,020
JANUARY TO JUNE 1967	0.53774	751,531	404,130
TOTALS		1,507,874	$807,150

REFERENCE INDEX NO.

6.735.800.000 - FIXED CHARGES $2,465,590, INCREASE $198,802
(CONTROL)

50. O.E. 811 COMPENSATION INSURANCE $126,000, INCREASE $8,633. BASED ON THE AVERAGE OF THE LAST THREE YEARS' EXPENDITURES, IT IS ESTIMATED THAT THE AMOUNT REQUESTED REPRESENTS A FAIR ESTIMATE OF REQUIREMENTS FOR THE FISCAL YEAR UNDER REVIEW.

51. O.E. 812 FIDELITY INSURANCE $988, NO INCREASE. NO INCREASE FOR PREMIUM ON EMPLOYEES' BONDS PAID THROUGR PURCHASER.

52. O.E. 813 AUTOMOBILE INSURANCE $7,631, NO INCREASE. FOR AUTOMOBILE INSURANCE ANNUAL PREMIUM TO OCT. 1, 1967 ON THE MUNICIPAL RAILWAY'S SERVICE VEHICLES.

53. O.E. 814 FIRE INSURANCE $11,793, NO INCREASE. FOR FIFTH YEAR'S ANNUAL INSTALLMENT ON FIVE-YEAR POLICY EXPIRING JAN. 1, 1968. THIS AMOUNT IS THE MUNICIPAL RAILWAY'S PORTION OF POLICY COVERING ALL PUBLIC UTILITIES PROPERTY.

54. O. E. 815 MISCELLANEOUS INSURANCE $1,500, DECREASE $755. BASED ON CURRENT REQUIREMENTS FOR BURGLARY AND ROBBERY INSURANCE, THE PREMIUM TO BE REQUIRED FOR THE ANNUAL PREMIUM TO JUNE 1, 1968, IS NOW $1,500.

55. O.E. 854 MEMBERSHIP DUES $8,050, INCREASE $2,500. AUTHORIZED MEMBERSHIPS UNDER SECTION 16.6-20 OF THE SAN FRANCISCO ADMINISTRATIVE CODE, ORD. 41-61, DATED MARCH 1, 1961 ARE AS FOLLOWS:

	REQUEST	INCREASE
(1) AMERICAN TRANSIT ASSOCIATION-AN INCREASE IN DUES HAS BEEN ANNOUNCED FROM $5,500 TO	$6,500	$1,000
(2) NORTHERN CALIFORNIA JOINT POLE ASSOCIATION	50	
IN ADDITION, PROVISION FOR DUES IS REQUESTED FOR MEMBERSHIP IN THE CALIFORNIA ASSOCIATION OF PUBLICLY-OWNED TRANSIT SYSTEMS	1,500	1,500
TOTAL MEMBERSHIP DUES	$8,050	$2,500

56. O.E. 854 (CAO) MEMBERSHIP DUES $4,520, INCREASE $250. AUTHORIZED MEMBERSHIP UNDER SECTION 16.6-20 OF THE SAN FRANCISCO ADMINISTRATIVE CODE, ORD. 41-61, DATED MARCH 1, 1961 IN THE NATIONAL SAFETY COUNCIL (C.A.O.) $4,520
DUES ARE EXPECTED TO INCREASE TO THE AMOUNT REQUESTED.

57. O.E. 860 PENSION AND RETIREMENT ALLOWANCE $1,254,500, INCREASE $71,328. ESTIMATED PERSONAL SERVICES IN THE AMOUNT OF $22,540,509 WILL REQUIRE CONTRIBUTIONS AT THE CURRENT 5.166% OR ABOUT $1,164,500
ESTIMATED REQUIREMENT FOR MILITARY LEAVES 2,000 $1,166,500
FOR PRIOR YEARS' SERVICES, THE AMOUNT TO BE REQUIRED FOR THIS PURPOSE IS ESTIMATED AT $ 88,000

REFERENCE INDEX NO.

58. O.E. 862 SOCIAL SECURITY $850,000, INCREASE $231,580. THE ESTIMATED REQUIREMENTS FOR SOCIAL SECURITY CONTRIBUTIONS ARE CALCULATED ON A BASE OF $6,600 PER ANNUM OF PERSONAL SERVICES SUBJECT TO TAX AS FOLLOWS:
JULY THROUGH DECEMBER 1966
4.2% ON $8,550,384 $359,116
JANUARY THROUGH JUNE 1967
4.4% ON $11,162,221 490,884 $ 850,000

59. O.E. 865 HEALTH SERVICE SYSTEM $195,068, DECREASE $114,734. MATCHING CONTRIBUTIONS TO THE HEALTH SERVICE SYSTEM ARE ESTIMATED AT $128,104. ADMINISTRATIVE AND RETIRED SUBSIDY TRANSFERS TO THE HEALTH SERVICE SYSTEM ARE REDUCED DUE LARGELY TO THE EFFECT THAT MEDICARE FEDERAL LAW PROVISIONS WILL HAVE ON THIS ITEM. THE ESTIMATED AMOUNT FOR THIS PURPOSE IS $66,964.

60. O.E. 880 RENTS $5,540, NO INCREASE. THIS REQUEST IS FOR RENTAL OF CONVENIENCE STATIONS USED BY OPERATING PERSONNEL.

61. 6.735.804.000 - PASSENGER AND DAMAGE CLAIMS $1,350,000, INCREASE $150,000

THE AMOUNT REQUESTED FOR SETTLEMENT OF PASSENGER INJURY AND DAMAGE CLAIMS IS ESTIMATED ON THE BASIS OF THE AVERAGE OF THE LAST FIVE YEARS' SETTLEMENTS AS FOLLOWS:

YEAR	EXPENDITURES		
1960-1961	$1,414,325		
1961-1962	1,341,554		
1962-1963	1,468,978		
1963-1964	1,200,124		
1964-1965	1,306,649		
TOTAL	$6,731,630	AVERAGE	$1,346,326

62. 6.735.804.999 - SETTLEMENT OF CLAIMS IN EXCESS OF $37,500 FOR ANY ONE OCCURRENCE $100,000, DECREASE $68,455

THE AMOUNT REQUESTED IS EXPECTED TO REINSTATE, AS OF JULY 1, 1966, THE MAXIMUM AMOUNT OF $500,000 AUTHORIZED IN THE ADMINISTRATIVE CODE FOR THIS PURPOSE.

63. 6.735.816.000 - EXCESS LIABILITY INSURANCE $11,675, DECREASE $2,501

THE DECREASE IS BASED ON CURRENT PAYMENT FOR INSURANCE POLICY. THIS AMOUNT IS THE MUNICIPAL RAILWAY'S ANNUAL PORTION COVERING THE PERIOD THROUGH JUNE 30, 1967.

REFERENCE
INDEX NO.

6.735.900.000 - SERVICES OF OTHER DEPARTMENTS $526,082
INCREASE $16,853 (CONTROL)

64. O.E. 900.117 CITY ATTORNEY $200,136, DECREASE $2,229.

FOR LEGAL SERVICES, HANDLING AND DISPOSING OF MUNICIPAL RAILWAY'S PASSENGER AND DAMAGE CLAIMS. THE NET DECREASE IS FOR SALARY ADJUSTMENTS.

65. O.E. 900.123 CONTROLLER $6,950, INCREASE $350. FOR THE ANNUAL AUDIT OF THE MUNICIPAL RAILWAY'S ACCOUNTS BY A C.P.A. FIRM. AN INCREASE OF $350 IS REQUIRED.

66. O.E. 900.311 PURCHASER $167,033, DECREASE $1,845. FOR PAYMENT OF SALARIES IN CONNECTION WITH STOREKEEPING, MATERIALS PURCHASING, AND CONTRACT PROCESSING FUNCTIONS. THE NET DECREASE IS DUE TO SALARY ADJUSTMENTS.

67. O.E. 900.705 P.U.C. GENERAL OFFICE $81,987, INCREASE $10,462.

FOR MEETING THE MUNICIPAL RAILWAY'S PORTION OF THE ESTIMATE DETAILED IN THE PUBLIC UTILITIES COMMISSION'S BUDGET.

68. O.E. 900.765 P.U.C. UTILITIES ENGINEERING BUREAU $69,976, INCREASE $10,115. THE REQUIREMENTS TO PROVIDE ENGINEERING SERVICES ARE ESTIMATED AT $69,976 BY THAT DEPARTMENT.

69. O.E. 736.765 SERVICES OF THE P.U.C. ENGINEERING BUREAU, RECONSTRUCTION AND REPLACEMENT $47,366, INCREASE $1,188.

THIS REQUEST IS FOR ENGINEERING SERVICES IN CONNECTION WITH MUNICIPAL RAILWAY RECONSTRUCTION AND REPLACEMENT PROJECTS (SEE ITEMS UNDER 6.736.705.000 IN CAPITAL IMPROVEMENTS SECTION.)

70. 6.735.954.120 - ELECTRONIC DATA PROCESSING - TEMPORARY SALARIES $13,810 INCREASE $1,168

TO PROVIDE FOR THE CONTINUATION OF TEMPORARY EMPLOYMENTS OF ONE (1) 1723 TABULATING MACHINE OPERATOR, AND ONE (1) 9130 TRANSIT SCHEDULE MAKER. THE INCREASE IS TO PROVIDE FOR SALARY INCREMENTS AND AN ESTIMATED 5% SALARY STANDARDIZATION ADJUSTMENT. THE REQUEST FOR A TEMPORARY 9130 TRANSIT SCHEDULE MAKER IS SUBMITTED AS OPTIONAL TO THE REQUEST FOR A PERMANENT EMPLOYEE IN THE SAME CLASSIFICATION UNDER O.E. 110.000.

REFERENCE
INDEX NO.

71. 6.735.971.000 - SERVICES FOR GOVERNMENTAL DISTRICTS (BARTD) $1,500,000, INCREASE $1,500,000

		ESTIMATED
SALARIES - MONTHLY EMPLOYEES		$ 22,000
PLATFORM WAGES		402,000
WAGES - SHOP EMPLOYEES		108,000
SICK LEAVE		13,000
CONTRACTUAL SERVICES:		
RENTAL OF MOTOR COACHES	$157,000	
TIRE RENTAL	13,000	170,000
MATERIALS AND SUPPLIES:		
FUELS AND LUBRICANTS	$ 41,000	
OTHER MATERIALS	38,000	79,000
PENSIONS AND SOCIAL SECURITY		52,000
PASSENGER AND DAMAGE CLAIMS		31,000
PURCHASE OF FARE BOXES (ONE-TIME COST)		38,000
COST OF CHANGES OF PHYSICAL PLANT - SERVICE AND SHOP FACILITIES (ONE-TIME COST)		335,000
MISCELLANEOUS AND CONTINGENCIES		250,000
TOTAL ESTIMATED AMOUNT		$1,500,000

THE FOREGOING ESTIMATE OF ADDITIONAL COSTS IS BASED ON RETENTION OF PRESENT ROUTING OF MARKET, MISSION, AND HOWARD LINES, AS ADJUSTED ONLY FOR DELAYS. (MOTOR COACHES SUBSTITUTED FOR "J" LINE STREETCARS DUE TO ADDITIONAL STREETCAR REQUIREMENTS ON TUNNEL LINES.)

PUBLIC UTILITIES COMMISSION
SAN FRANCISCO MUNICIPAL RAILWAY
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1966-1967

REFERENCE INDEX NO.	O.E.	ACQUIRED	DESCRIPTION	AMOUNT
6.735.400.000 - EQUIPMENT - REPLACEMENT				
72.	423-10	(SEE BELOW)	TEN AUTOMOBILES 4-DOOR CLASS A SEDANS	$ 25,000

AUTOMOBILES ARE REQUIRED TO REPLACE THOSE IN HEAVY, DAILY USE BY TRAFFIC SERVICE INSPECTORS (NO. 2-10) AND CLAIMS INVESTIGATORS (NO. 0013) FOR THE REGULAR PERFORMANCE OF THEIR DUTIES AND TO RESPOND TO EMERGENCY CALLS WHENEVER THEY MAY ARISE. THE AUTOMOBILES LISTED BELOW HAVE HAD EXTENSIVE WEAR AND FREQUENT, COSTLY REPAIRS. MILEAGES INDICATED ARE AS OF OCTOBER 31, 1965.

NO.	MAKE	MILEAGE
2)	CHEVROLET 6 - 1961 2-DOOR SEDANS	103610
3)		100102
4)		137479
5)		135033
6)		161559
7)		147184
8)		121345
9)		97385
10)		121508
0013	CHEVROLET 6 - 1957 4-DOOR SEDAN	53347

73.	423-40	(SEE BELOW)	THREE TRUCKS	$18,100

REPLACEMENT OF THE FOLLOWING EQUIPMENT IS REQUESTED ON THE BASIS OF ITS POOR CONDITION, MILEAGE, AGE AND EXTENSIVE USE.

NO.	MAKE	MILEAGE	AMOUNT
00101	1951 FORD 3/4 TON	86,464	$ 2,500
00112	1951 FORD 1-1/2 TON	173,129	5,100
00128	1937 FAGEOL TOWER TRUCK	103,132	10,500
	TOTAL		$18,100

TRUCK #00101 - USED BY CLAIMS DEPARTMENT AND THE PHOTOGRAPHIC LABORATORY. THIS IS A 3/4 TON PICKUP USED EXTENSIVELY BY PERSONNEL IN THE PERFORMANCE OF THEIR REGULAR DUTIES, AND ALSO FOR EMERGENCY SERVICE ON A 24-HOUR BASIS. A SUITABLE REPLACEMENT FOR THIS TRUCK IS VITALLY NEEDED BY PERSONNEL FOR THE PROPER PERFORMANCE OF THEIR JOB ASSIGNMENT.

TRUCK #00112 - USED BY POWER AND PLANT DEPARTMENT. THIS IS A 1-1/2 TON TRUCK WHICH HAS BEEN RUN OVER 170,000 MILES. IT IS IN CONSTANT USE TRANSPORTING LARGE VOLUMES OF MATERIALS AND SUPPLIES FROM YARDS AND SHOPS TO OTHER LOCATIONS AND IS NOW WORN OUT BEYOND ECONOMICAL REPAIR.

TRUCK #00128 - USED BY THE OVERHEAD LINES DEPARTMENT. THIS IS A FAGEOL TOWER TRUCK ACQUIRED IN 1937, AND HAS RUN OVER 100,000 MILES. IT IS NOW WORN BEYOND ECONOMICAL REPAIR. PARTS ARE NOW UNOBTAINABLE AND IT IS IN AN UNSAFE OPERATING CONDITION, PARTICULARLY SINCE ITS MECHANISM IS EMPLOYED IN REPAIRING HIGH VOLTAGE TROLLEY LINES AND OVERHEAD FEEDERS. THIS EQUIPMENT IS IN CONSTANT USE SINCE OTHER LINE DEPARTMENT TRUCKS ARE OFTEN IN THE REPAIR SHOP. A NEW TYPE TRUCK WITH SUITABLE EQUIPMENT WILL PROVIDE THE SAFETY AND EFFICIENCY VITAL TO EFFECTING NORMAL AND EMERGENCY REPAIRS.

REFERENCE INDEX NO.	OE.	ACQUIRED	DESCRIPTION	AMOUNT
74.	434-16	PRE-1944	ONE ENGINE LATHE	$7,500

THE POOR CONDITION OF THE PRESENT LATHE AT 24TR AND UTAR PRECLUDES RECONDITIONING. TRIS LATHE IS USED FOR REPAIRING AND MACRINING AUTOMOBILE AND MOTOR COACR PARTS AND UNITS WHICH ARE OTHERWISE UNOBTAINABLE.

75.	434-17	PRE-1944	ONE MILLING MACHINE AND ACCESSORIES	$24,000

THE PRESENT MACHINE IS A 1905 MODEL LOCATED IN THE ELKTON SHOPS, AND AFTER 59 YEARS OF DAILY USE IS NOT ACCURATE AND EFFICIENT. THE TABLE IS SO WORN IT IS NO LONGER A TRUE SURFACE. ALL THE GEARS AND WAYS ARE SO BAD THAT DOING A FAST AND ACCURATE JOB IS IMPOSSIBLE. A NEW MILL WILL BRING ABOUT A CONSIDERABLE IMPROVEMENT IN QUALITY AND QUANTITY OF FINISHED WORK.

76.	434-42	1949	ONE HYDRAULIC UNIT	$ 270

THE PRESENT TOOL IS OVER TWENTY YEARS OLD AND BEYOND ECONOMICAL REPAIR. IT IS USED IN THE REPAIR OF ACCIDENT DAMAGE TO STREETCARS AT THE GENEVA SHOPS.

77.	437-60	1949	THREE POWER SWEEPERS	$9,500

THESE POWER SWEEPERS WILL REPLACE MECHANICAL YARD SWEEPERS WHICH ARE 15 YEARS OLD AND WORN BEYOND ECONOMICAL REPAIR. THE PRESENT MACHINES BREAK DOWN OFTEN AND ARE OUT OF OPERATION FOR LONG PERIODS OF TIME. CONSTANT COMPLAINTS ARE RECEIVED ABOUT TRE UNTIDY CONDITION AT THE KIRKLAND, PRESIDIO AND OCEAN BUS YARDS.

78.	443-10	?	ONE AIR COMPRESSOR	$2,500

THE PRESENT COMPRESSOR IS OBSOLETE, WORN OUT, AND OF LITTLE USE DUE TO LIMITED PRESSURE CAPACITY. IT IS EQUIPMENT TAKEN FROM AN OLD STREETCAR. THE NEW COMPRESSOR WILL PROVIDE ADEQUATE AIR FOR SAND BLASTING RUSTY SPOTS ON STREETCARS AND EFFICIENT USE OF AIR TOOLS AT THE GENEVA PAINT SHOP.

79.	443-20	1942	ONE PORTABLE PUMP	$250

THE PRESENT PUMP IS OVER TWENTY YEARS OLD AND WORN BEYOND ECONOMICAL REPAIR. THE NEW PUMP WILL BE USED PRIMARILY IN PUMPING OUT MANHOLES WHEN INSTALLING, MAINTAINING OR REPLACING UNDERGROUND CABLE AND OTHER CIRCUITS. THIS PUMP IS FREQUENTLY LOANED TO OTHER DEPARTMENTS FOR REPAIR WORK; THEREFORE, A NEW PUMP IS IMPERATIVE FOR FACILITATING SERVICE WORK IN ALL SUCH DEPARTMENTS.

80.	443-40	1950	THREE STEAM CLEANERS	$6,300

TWO OF THE PRESENT STEAM CLEANEPS ARE LOCATED AT THE 24TH AND UTAH SHOPS AND ONE IS AT THE PRESIDIO SHOP. ALL ARE OBSOLETE, WORN OUT AND UNSAFE, AND UNECONOMICAL TO REPAIR. THE NEW STEAM CLEANERS WILL OPERATE AT A HIGHER PRESSURE AND WILL REDUCE TIME NECESSARY TO WASH UNITS.

REFERENCE INDEX NO.	O.E.	ACQUIRED	DESCRIPTION	AMOUNT
6.735.400.000 - EQUIPMENT - REPLACEMENT (CONT'D)				
81.	443-40	PRE-1944	ONE PORTABLE STEAM CLEANER	$2,000

THE PRESENT EQUIPMENT WAS INSTALLED FOR USE ON ELECTRIC RAILWAY CARS AND IS NOT ADEQUATE TO CLEAN OIL AND GREASE DEPOSITS PREVALENT ON DIESEL AND GAS COACHES. THE NEW EQUIPMENT WILL HAVE A TWO HORSEPOWER ELECTRIC MOTOR AND HOT WATER TANK, THEREFORE PROVIDING THE EFFECTIVE CAPACITY AND POWER REQUIRED AT THE GENEVA PAINT SHOP.

82.	449-10	PRE-1944	ONE CAR & TRANSMISSION JACK	$ 425

THIS EQUIPMENT IS USED AT THE GENEVA SHOPS TO REMOVE AND REPLACE MOTOR GENERATOR SETS AND EM CONTROLLER SETS IN STREETCARS. THESE ARE HEAVY PIECES OF EQUIPMENT AND VERY DANGEROUS TO REMOVE WITHOUT PROPER LIFTING EQUIPMENT. THE PRESENT PIT JACK IS OVER FIFTY YEARS OLD, IS BROKEN AND CANNOT BE REPAIRED.

83.	449-10	PRE-1944	ONE TESTER, VIBRATION	$ 135

THIS EQUIPMENT IS USED FOR THE REPAIR, REBUILDING AND MAINTENANCE OF ELECTRICAL COMPONENTS IN ADDITION TO THE TESTING OF MOTORS AND RELATIVE CIRCUITS. THE EQUIPMENT REPLACES AN OLD METER NOW AT THE PRESIDIO SHOPS WHICH CANNOT BE ECONOMICALLY REPAIRED.

84.	449-30	PRE-1944	THREE GREASE HOSE ASSEMBLIES AND CONTROL VALVES	$ 250

THIS EQUIPMENT IS USED TO LUBRICATE STREETCARS AT THE GENEVA SHOPS. THE PRESENT EQUIPMENT IS OBSOLETE, WORN OUT, AND PARTS ARE NO LONGER AVAILABLE FOR NECESSARY REPAIRS.

85.	449-40	?	ONE AIRLESS SPRAY GUN	$1,400

THE PRESENT EQUIPMENT LOCATED AT THE GENEVA PAINT SHOP IS WORN OUT. THE AIRLESS PAINT SPRAY EQUIPMENT NOW AVAILABLE WILL UTILIZE MANPOWER MORE EFFICIENTLY BECAUSE MORE PAINT WILL BE DEPOSITED ON VEHICLE AND LESS WASTED.

86.	451-21	?	ONE PORTABLE END CUTTER	$ 100

THIS EQUIPMENT IS USED AT THE GENEVA STREETCAR REPAIR SHOP FOR CUTTING MITERS ON PICTURE FRAMES, MOLDING FOR CABLE CAR WINDOWS AND STREETCAR DOORS. THE PRESENT EQUIPMENT, A SHOP-MADE TOOL, IS WORN OUT AND INACCURATE.

87.	451-30	?	ONE HEAVY DUTY IMPACT WRENCH KIT	$ 180

THIS TOOL WILL BE USED IN THE REPAIR AND MAINTENANCE OF EQUIPMENT IN THE POWERHOUSES. THE EXISTING UNIT IS WORN BEYOND ECONOMICAL REPAIR AND SPARE PARTS ARE NO LONGER AVAILABLE. THE PRESENT EQUIPMENT IS HAZARDOUS TO USE AND A NEW UNIT WOULD RESULT IN A CONSIDERABLE SAVING OF TIME WHEN EMERGENCY REPAIRS ARE REQUIRED TO BE MADE.

REFERENCE INDEX NO.	O.E.	ACQUIRED	DESCRIPTION	AMOUNT
88.	451-30	PRE-1944	ONE 6" GRINDER	$ 120

THE PRESENT GRINDER WHICH IS NO LONGER USABLE WAS BUILT IN THE MARKET STREET RAILWAY SHOPS. A NEW GRINDER IS NEEDED FOR GRINDING FLAT WHEELS AND WHEELS ON WHICH METAL HAS BEEN PILED UP BY SLIDING.

89.	451-30	1946	TWO PNEUMATIC TIE TAMPERS	$ 900

THIS EQUIPMENT IS REQUIRED FOR TAMPING TIES ON RIGHTS-OF-WAY. THE PRESENT EQUIPMENT IS OVER TWENTY YEARS OLD, PARTS ARE NO LONGER MANUFACTURED, AND IS UNSAFE TO OPERATE DUE TO POSSIBLE INJURY TO PERSONNEL.

90.	451-30	PRE-1944	TWO PNEUMATIC PAVEMENT BREAKERS	$1,200

THIS EQUIPMENT IS REQUIRED FOR ALL TYPES OF PAVEMENT REPAIR WORK WHICH IS A CONSIDERABLE PORTION OF THE WORK OF THE TRACK DEPARTMENT. THE PRESENT EQUIPMENT IS OVER TWENTY YEARS OLD AND BEYOND ECONOMICAL REPAIR. IT IS UNSAFE TO OPERATE DUE TO THE POSSIBILITY OF INJURY.

91.	451-36	PRE-1944	ONE HAND DIE SET	$ 175

THE PHESENT EQUIPMENT IS VERY OLD AND SO WORN THAT IT IS VERY DIFFICULT TO CUT AN ACCURATE THREAD.

92.	462-10	PRE-1944	THIRTY LIGHTING FIXTURES FOR 24TH STREET GARAGE	$2,100

THERE IS INADEQUATE ILLUMINATION IN THE BUS REPAIR SECTION OF THE SHOP. THE EXISTING LIGHTING IS INEFFICIENT AND INADEQUATE FOR REASONS OF SAFETY AND PROPER PERFORMANCE OF MECHANICAL REPAIR WORK. MODERN MERCURY TYPE FIXTURES WILL PROVIDE SAFER AND GREATLY IMPROVED ILLUMINATION WITHOUT AN INCREASE IN POWER REQUIREMENTS.

93.	466-20	PRE-1944	ONE HAND TACHOMETER	$ 130

THIS TOOL IS USED IN THE MOTIVE POWER DIVISION IN THE INSTALLATION AND REPAIR OF ROTATING MACHINERY. THIS UNIT IS USED IN CHECKING AND TESTING ALL TYPES OF ELECTRICAL MOTORS AND GENERATORS IN SUBSTATIONS AND ALL SHOPS THROUGHOUT THE RAILWAY. THE PRESENT TACHOMETER WAS MADE IN 1883 AND IS BADLY WORN AND INACCURATE.

94.	467-20	1947	ONE DITTO MACHINE	$ 900

THE PRESENT MACHINE IS BADLY IN NEED OF OVERHAULING AT CONSIDERABLE EXPENSE. SINCE IT IS USED EXTENSIVELY FOR ALL RAILWAY DEPARTMENTS, IT IS IMPERATIVE THAT A RELIABLE MACHINE BE AVAILABLE AT ALL TIMES.

95.	467-20	1951	ONE MICROFILMER	$3,055

REPLACEMENT OF THE MICROFILMER ACQUIRED IN 1951 IS REQUESTED BECAUSE OF THE PRESENT CONDITION AND LIMITED CAPACITY OF THE PRESENT EQUIPMENT.

REFERENCE INDEX NO.	O.E.	ACQUIRED	DESCRIPTION	AMOUNT
6.735.400.000 - EQUIPMENT - REPLACEMENT (CONT'D)				
96.	471-10	1945	NINE TYPEWRITER DESKS	$ 1,125
	471-10	1920	THREE FILE CABINETS	300
	471-10	1945 (4) 1938 (1) 1915 (1)	SIX CHAIRS, ARM TYPE	500.
	471-10	1923	TWO TABLE DESKS	250

ALL OF THE FOREGOING OFFICE FURNITURE IS WORN OUT BEYOND THE STAGE WHEN REPLACEMENT SHOULD HAVE BEEN MADE. SOME CHAIRS AND DESKS HAVE BEEN REPAIRED IN ORDER TO HOLD THEM TOGETHER, AND THE CABINETS HAVE WARPED DRAWERS AND DOORS, BUT ARE STILL IN USE ACCOMMODATING VITAL SERVICE REPORTS AND DOCUMENTS REQUIRED FOR FREQUENT REFERENCE. ALL OF THIS EQUIPMENT IS IN DAILY USE.

97.	474-20	1928 (2) 1944 (2)	FOUR ADDING MACHINES	$1,550
	474-20	1936 (2) 1949 (2)	FOUR CALCULATORS	3,815
	474-30	1946	TEN MANUAL TYPEWRITERS	2,550
	474-30	1946	TWO ELECTRIC TYPEWRITERS	970

THE FOREGOING OFFICE EQUIPMENT IS NEEDED TO REPLACE OLD AND INACCURATE ADDING MACHINES AND CALCULATORS, AND TYPEWRITERS WHICH ARE SOME TWENTY YEARS OLD AND IN A POOR WORKING CONDITION. ALL OF THIS EQUIPMENT IS IN HEAVY DAILY USE, HAS BEEN REPAIRED MANY TIMES AND WILL NEED EXPENSIVE REPAIRS OR OTHERWISE IS WORN BEYOND ECONOMICAL REPAIR.

98.	474-90	1940	ONE MULTILITH	$7,250

THE OLD MACHINE TO BE REPLACED IS A LIQUID PROCESS DUPLICATOR, PURCHASED IN 1940, AND HAS BEEN SUBJECTED TO EXTREMELY HEAVY USE DUE TO THE INCREASING REPRODUCTION WORK LOAD WHICH THE SCHEDULES AND TRAFFIC DEPARTMENT HAS BEEN REQUIRED TO ACCOMPLISH. IT IS NOW BROKEN AND COSTS OF REPAIRS ARE EXCESSIVE. IN VIEW OF THE LIMITED USE, AND THE DOUBTFUL AMOUNT OF PRODUCTION THAT A REPAIRED MACHINE WOULD ACHIEVE, IT IS CONSIDERED THAT MERE REPAIRS WOULD BE ECONOMICALLY UNSOUND. FULL CO-ORDINATION WITH THE UNIVAC 1004 CARD PROCESSOR, IN CONFORMITY WITH THE ELECTRONIC DATA PROCESSING FUNCTIONS NOW BEING PERFORMED, HAS BROUGHT ABOUT A WIDER SCOPE OF TYPE AND QUANTITY OF PRODUCTION EXPECTED OF THE AFOREMENTIONED DEPARTMENT WITH THE LIMITED STAFF AT ITS DISPOSAL.

REFERENCE INDEX. NO.	O.E.		AMOUNT
6.735.400.000 - EQUIPMENT - NEW			
99.	423-10	TWO FOUR DOOR SEDAN AUTOMOBILES	$ 5,000

AT THE PRESENT TIME, THERE ARE EIGHT (8) AUTOS ASSIGNED TO THE CLAIMS BUREAU; ONE IS ASSIGNED TO THE CITY ATTORNEY'S OFFICE AND TO THE PUC OFFICE. ANOTHER IS ASSIGNED TO THE ASSISTANT GENERAL CLAIMS AGENT AND ONE TO THE GENERAL CLAIMS AGENT. STILL ANOTHER IS USED BY THE 7 A.M. TO 3 P.M. AND THE 4 P.M. TO MIDNIGHT SHIFTS. THIS LEAVES BUT 4 AUTOS TO BE USED BY 6 INVESTIGATORS AND IN SOME CASES ONE OR MORE OF THE CARS IS BEING REPAIRED. WITH THE TWO (2) ADDITIONAL AUTOS, CLAIMS INVESTIGATION EFFICIENCY WILL BE GREATLY INCREASED.

100.	423-40	ONE 1 TON PICKUP TRUCK	$ 2,400

THIS PICKUP WILL BE USED IN THE BUILDING MAINTENANCE DIVISION. THE HEAVY WORKLOAD IN THE BUILDING REPAIR DIVISION FOR THE 19 MAJOR BUILDINGS, 43 MINOR BUILDINGS, 6 MAJOR SHOPS, 4 BUS YARDS, 2 CARHOUSES, AND 2 STREETCAR TUNNELS REQUIRES CONSTANT PICKUP AND DELIVERY BY A LIGHT TRUCK. THIS TRUCK WILL ALSO BE USED FOR MAINTENANCE OF BUS YARDS, PLANTED AREAS OF THE RAILWAY, AND TRANSPORTATION OF TOOLS, EQUIPMENT, AND MATERIALS.

A CAREFUL STUDY HAS BEEN MADE OF NEW TOOL REQUIREMENTS AND IT HAS BEEN DETERMINED THAT ACQUISITION OF THOSE ITEMS INDICATED BY AN ASTERISK (*) ARE PARTICULARLY NEEDED TO DEVELOP A BETTER WORK FLOW IN THE LIMITED REPAIR SHOP AREAS AND SERVICE FACILITIES, TO EFFECTIVELY COPE WITH A GREATLY EXPANDED LEVEL OF REPAIR WORK TO TRANSIT OPERATING VEHICLES, AND TO SUPPLEMENT EQUIPMENT NOW IN USE WITH MORE EFFICIENT TOOLS AND SAFER METHODS.

101.	*434-17	ONE CYLINDER HEAD AND MOTOR BLOCK MILLING MACHINE	$4,200

MOTOR COACH ENGINE CYLINDER BLOCKS AND CYLINDER HEADS TEND TO WARP AFTER EXTENSIVE MILEAGE. THIS WARPAGE MAKES IT DIFFICULT TO KEEP CYLINDER HEAD GASKETS FROM BLOWING OUT, WHICH IS ESPECIALLY TRUE OF MACK ENGINES, AND THEN A MACHINING OPERATION IS NEEDED FOR REPAIRS. OPERATIONAL REQUIREMENTS PRECLUDE CONTRACTING THIS WORK OUT, AND IT SHOULD BE PERFORMED AT THE 24TH AND UTAH SHOPS.

102.	434-32	ONE WELDING-CUTTING UNIT	$ 135

THIS UNIT WOULD FACILITATE THE WELDING OF LIGHT STEEL AND ALUMINUM AND ACCOMPLISH WORK ON A SIMPLER AND FASTER BASIS, THUS RESULTING IN BETTER QUALITY AND APPEARANCE OF FINISHED PRODUCT.

103.	*437-85	TWO HAND TRUCKS	$ 170

THESE TRUCKS WOULD EXPEDITE THE HANDLING OF LARGE, HEAVY SUPPLIES IN THE KIRKLAND AND OCEAN GARAGES. THE MANEUVERING OF FIFTY GALLON BARRELS, DRUMS AND KEGS WITHOUT THE USE OF A HAND TRUCK IS AN UNSAFE PRACTICE.

REFERENCE INDEX NO.	O.E.		AMOUNT
6.735.400.000 - EQUIPMENT - NEW (CONTINUED)			
104.	*437-85	TWO WHEEL DOLLIES	$ 420

THESE DOLLIES ARE USED TO REMOVE AND INSTALL TROLLEY COACH WHEELS. THERE IS INCREASED MAINTENANCE WORK AT THE POTRERO SHOP DUE TO TRANSIT EQUIPMENT WEARING OUT AND THE SERVICING DEMANDS REQUIRE THE USE OF THESE DOLLIES FOR EFFICIENCY AND SAFETY.

105.	*437-90	ONE FORKLIFT TRUCK	$7,000

AT THE PRESENT TIME THERE IS AN ACUTE NEED FOR A FORKLIFT AT THE ELKTON STORES. NUMEROUS TONS OF SAND, STEEL, BRASS AND BRONZE AND DRUMS OF GREASE, PINE TAR AND PAINT THINNER ARE RECEIVED AND ISSUED FROM THIS LOCATION EACH YEAR. THE HANDLING OF OXYGEN AND ACETYLENE TANKS, WHICH ARE BULKY AND CUMBERSOME BY NATURE, EXPOSES PERSONNEL TO IMMINENT DANGER. IT IS NOT POSSIBLE TO BORROW A FORKLIFT FROM ONE OF THE OTHER STOREROOMS DUE TO THEIR DAILY NEEDS. DELIVERIES BY VENDORS ARE SOMETIMES REFUSED BECAUSE THERE ARE NO FACILITIES FOR UNLOADING AND STORING HEAVY, BULKY ITEMS. LOST STORAGE SPACE WHICH COULD BE USED FOR SLOW-MOVING INVENTORY CANNOT BE UTILIZED, THUS CREATING CRAMPED AND HAZARDOUS FLOOR CONDITIONS. THE ADDITION OF A FORKLIFT TO THIS SHOP WILL PROVIDE GREATER EFFICIENCY OF OPERATION, BETTER UTILIZATION OF SPACE AND SAFER WORKING CONDITIONS FOR PERSONNEL.

106.	437-97	ONE TEN TON MOBILE CRANE	$36,000

THE RAILWAY DOES NOT HAVE ANY EQUIPMENT LARGE ENOUGH TO LIFT THE LARGE HEAVY SECTIONS OF THE NEW CABLE WINDER MACHINERY. IN CASES OF EMERGENCY OR NORMAL MAJOR REPAIRS, THE WORK WOULD HAVE TO BE DONE UNDER CONTRACT WITH CONSIDERABLE DELAYS AND LONG SHUTDOWN PERIODS. THIS UNIT COULD BE USED THROUGROUT THE SYSTEM IN MOVING HEAVY BULK LOADS, STORING RAILS, AND IN EFFECTING HEAVY MACHINERY REPAIRS IN SUBSTATIONS AND RAILWAY PLANTS.

107.	442-10	FOUR FIRE EXTINGUISHERS	$1,700

FOUR LARGE EXTINGUISHERS ARE REQUESTED IN ORDER TO COMPLY WITH THE REQUIREMENTS OF THE STATE DIVISION OF INDUSTRIAL SAFETY. THESE UNITS, TOGETHER WITH A SUFFICIENT NUMBER OF SMALLER EXTINGUISHERS, WILL FORM AN EFFECTIVE FIRE PROTECTION SYSTEM AT FOUR SUB-STATIONS.

108.	*443-90	THREE HIGH PRESSURE WASHERS	$1,600

PRESSURE SPRAYERS ARE NEEDED TO CORRECT A SERIOUS, CONTINUING DIFFICULTY ENCOUNTERED IN THE TRANSIT EQUIPMENT WASHING OPERATION. DIESEL FUEL FUMES, OVERHEAD TROLLEY DRIPPINGS, AND FOG RESIDUE CAUSE ENCRUSTATIONS WHICH CAN BE READILY AND EFFECTIVELY REMOVED BY THIS METHOD. TWO OF THESE WASHERS ARE TO BE LOCATED AT THE 24TH & UTAH GARAGE, AND ONE AT THE PRESIDIO SHOPS.

REFERENCE INDEX NO.	O.E.		AMOUNT
109.	*451-23	ONE TRANSMISSION JACK	$ 350

THIS JACK IS NEEDED TO AID IN OUR NEW PROGRAM OF TRACTION MOTOR OVERHAUL. IT WILL HELP IN SPEEDING THE REMOVAL OF TRACTION MOTORS FOR OVERHAUL. WE HAVE ONLY ONE PIT JACK AT THE PRESIDIO SHOPS AT PRESENT AND IT IS SOMETIMES TIED UP WITH REPAIRS OF COACH REAR ENDS.

110.	*451-27	THIRTEEN IMPACT AIR WRENCHES	$2,400

THIS IS AN AIR DRIVEN WRENCH USED IN THE REPAIR OF MOTOR COACHES, TROLLEY COACHES, STREETCARS AND CABLE CARS. THE RECENT INTRODUCTION OF THIS TOOL HAS RESULTED IN INCREASED EFFICIENCY. SHOP EXPERIENCE HAS PROVEN ITS VALUE OVER OLDER TYPES OF EQUIPMENT.

111.	*451-27	ONE 3/4" DRIVE SOCKET WRENCH	$ 100

THIS TOOL WILL INCREASE PRODUCTION PER MAN HOUR OF WORK. IT WILL SUPPLEMENT THE USE OF HAND FORGED WHENCHES NOW USED IN REBUILDING STREET CARS AND CABLE CARS.

112.	451-30	ONE 1/4" ANGLE HEAD ELECTRIC DRILL	$ 75

THIS DRILL IS REQUIRED FOR USE IN CONFINED SPACES NEAR ELECTRICALLY ENERGIZED CIRCUITS OF HIGH POTENTIAL. IT WOULD BE HAZARDOUS TO USE DRILLS OF LARGER SIZE UNDER THESE CONDITIONS. TRIS UNIT WILL BE USED IN SUBSTATIONS OF THE MOTIVE POWER DIVISION.

113.	451-30	ONE PORTABLE FASTENING TOOL	$ 200

THIS TOOL IS USED FOR DRIVING VARIOUS THREADED AND OTHER TYPE STUD FASTENINGS INTO CONCRETE WALLS, GIRDERS, BEAMS AND CEILINGS. WITHOUT TBIS TOOL, IT IS NECESSARY TO DRILL BY HAND OR OTHER MEANS, WHEN POWER IS AVAILABLE, FOR VARIOUS TYPES OF FITTINGS AND WHEN ATTACHING BOARDS OR METAL SHEETS TO WALLS, FLOORS OR CEILINGS AND FASTENING PARTITION PLATES.

114.	*451-30	ONE METAL SHEAR	$ 180

THE PRESENT METHOD OF USING A CUTTING TORCH IS TIME CONSUMING AND A WASTE OF MANPOWER. THIS TOOL WOULD RESULT IN SAFER AND FASTER CUTTING OF METAL RESULTING IN INCREASED PRODUCTION.

115.	*451-30	ONE IMPACT TOOL	$ 440

THIS TOOL WILL BE USED TO REMOVE AND INSTALL BOLTS AND NUTS WHEN REBUILDING STREETCARS AND CABLE CAR TRACKS. IT WILL MAKE POSSIBLE RAPID AND PRECISE TIGHTENING OF NUTS AND BOLTS TO A PREDETERMINED TORQUE AND THERE WILL BE A MORE EFFICIENT UTILIZATION OF THE LIMITED MANPOWER NOW AVAILABLE.

116.	*451-30	TWO ELECTRIC DISC SANDERS	$ 210

THE TWO SANDERS THAT WE ARE USING ARE VERY INADEQUATE FOR TEN BODY AND FENDER WORKERS ASSIGNED TO FOUR OR FIVE LOCATIONS. THIS TOOL IS A "MUST" FOR SANDING, GRINDING AND FINISHING PLASTIC FILLS PRIOR TO PAINTING.

REFERENCE INDEX NO.	O.E.		AMOUNT
6.735.400.000 - EQUIPMENT - NEW (CONTINUED)			
117.	*451-30	ONE DISC TYPE SANDER	$ 85.

THIS SANDER WOULD BE USED BY THE PAINT SHOP TO SAND VEHICLE SURFACES BEFORE PAINTING. ITS USAGE WOULD INCREASE THE AMOUNT OF WORK OUTPUT PER MAN HOUR, THEREBY INCREASING THE AMOUNT OF PAINTING JOBS WHICH CAN BE UNDERTAKEN.

118.	454-40	ONE UPRIGHT PORTABLE ALUMINUM SPAN SCAFFOLD	$1,500

AT PRESENT, WORK ON OUTSIDE AND INSIDE OF BUILDINGS AT HIGH LEVELS NECESSITATES THE USE OF MAKE-SHIFT SCAFFOLDING WHICH IS HAZARDOUS AND INEFFICIENT. CONSIDERABLE TIME AND EXPENSE IS INVOLVED IN BUILDING AND DISASSEMBLING WOODEN SCAFFOLDING. THE PORTABLE TYPE ALUMINUM SCAFFOLDING IS VERY LIGHT AND CAN BE ASSEMBLED AND DISASSEMBLED IN LESS THAN ONE HOUR BY ONE MAN. THE ESTIMATED LIFE OF THE SCAFFOLDING IS FIFTEEN YEARS.

119.	458-95	TWO RADIO BASE STATIONS	$12,000

THIS REQUEST IS TO ESTABLISH RADIO COMMUNICATIONS WITH BUSES ON TWO ADDITIONAL RADIO FREQUENCY BANDS AS PRESENT EQUIPMENT CANNOT HANDLE THE LARGE NUMBER OF RADIO CALLS WHICH WILL BE REQUIRED.

120.	461-15	ONE GASOLINE DRIVEN PORTABLE GENERATOR	$550

THIS UNIT WOULD BE USED IN TRACK REPAIRS AND IN BUILDING REPAIR WORK WHERE NO ELECTRIC CURRENT IS AVAILABLE. THE USE OF THIS EQUIPMENT IS IMPERATIVE IN TRACK REPAIRS AND IN REPAIRING WOODEN HATCH COVERS, WHERE ONLY PORTABLE POWER ELECTRIC HAND TOOLS CAN BE USED. THE TRACK WORK ON THE CABLE CAR SYSTEM IS VERY OFTEN DONE AT NIGHT. IN ADDITION TO SUPPLYING ELECTRICAL ENERGY FOR POWER TOOLS, IT WOULD ALSO FURNISH THE ENERGY FOR ELECTRIC LIGHTS AT THE JOB SITE, AND THUS REDUCE THE HAZARDS AND ACCIDENTS DUE TO NIGHT TRAFFIC.

121.	466-25	ONE SNAP-ON AMMETER	$ 90

WE PRESENTLY HAVE NO MEANS OF TESTING THE AMOUNT OF CURRENT FLOWING IN VARIOUS CIRCUITS. AS MORE AND MORE ADDITIONS ARE BEING MADE TO EXISTING CIRCUITS AT SHOPS, OFFICES, YARDS, CARHOUSES, ETC., IT IS INCREASINGLY IMPORTANT THAT ACCURATE MEASUREMENT BE MADE TO AVOID DANGEROUS OVERLOADING. THIS SNAP-ON METER IS THE ONLY METHOD OF MAKING SUCH TESTS WITHOUT INTERRUPTING SERVICE.

122.	474-40	CONNECTION PANELS AND WIRES	$1,500

THESE CONNECTION PANELS AND ACCESSORIES ARE NEEDED FOR THE UNIVAC 1004 ELECTRONIC COMPUTER. THESE UNITS WOULD ASSURE ADEQUATE EQUIPMENT FOR THE FURTHER CONVERSION OF ACCOUNTING PROCEDURES AND SCHEDULING ROUTINES TO DATA PROCESSING APPLICATIONS.

123.	474-50	ONE DICTAPHONE	$ 800

A RECORDING DEVICE IS CONSIDERED NECESSARY TO BE USED FOR ACHIEVING GREATER OFFICE EFFICIENCY, AND IS TO BE USED BY THE DIRECTOR, BUREAU OF PERSONNEL AND SAFETY AND THE PERSONNEL OFFICER. BESIDES THE USUAL ROUTINE USES WHEN THE MACHINE WILL BE OF VALUE, THERE ARE FREQUENT OCCASIONS, SUCH AS EVENINGS, SATURDAYS, SUNDAYS, AND HOLIDAYS WHEN DICTATION NEEDS TO BE RECORDED.

REFERENCE INDEX NO.	O.E.		AMOUNT
124.	474-50	DICTATING & TRANSCRIBING SYSTEM EQUIPMENT	$1,800

THE GRAND JURY RECOMMENDATIONS FOR THE CLAIMS BUREAU INCLUDED "THAT MODERN DICTATING AND RECORDING EQUIPMENT BE PROVIDED ALL CLAIMS INVESTIGATORS". THIS EQUIPMENT IS REQUESTED AS AN INITIAL STEP IN A PROGRAM TO DEVELOP A MODERNIZED INVESTIGATION SYSTEM. DURING THE PAST YEARS, WE HAVE HAD SEVERAL OCCASIONS WHERE INVESTIGATORS SECURED STATEMENTS FROM WITNESSES AT THE SCENE OF THE ACCIDENT WHICH EXONERATED THE MUNICIPAL RAILWAY FROM RESPONSIBILITY. HOWEVER, AT A LATER DATE WHEN ATTEMPTS WERE MADE TO SECURE SIGNED STATEMENTS, THE WITNESSES' STATEMENTS CHANGED IN FAVOR OF THOSE INJURED.

125.	479-10	ONE POWER FLOOR MACHINE POLISHER	$ 375

DUE TO THE LACK OF A POWER DRIVEN FLOOR MACHINE POLISHER, THE FLOORS THROUGHOUT THE MAIN OFFICE BUILDING HAVE TO BE DONE BY HAND. A SATISFACTORY JOB CANNOT BE DONE ON THE LARGE FLOOR AREAS INVOLVED WITH THE PRESENT INEFFICIENT METHOD OF OPERATION.

126.	483-45	TWELVE FLAGSTANDS, TELESCOPING	$ 500

NEW SAFETY REGULATIONS REQUIRE THIS TYPE OF FLAGSTAND WHEN WORKING ON PUBLIC THOROUGHFARES. OUR PRESENT WARNING EQUIPMENT IS NOT ADEQUATE TO FURNISH SUFFICIENT PROTECTION FOR MEN WORKING IN STREETS OR TO COMPLY WITH THE LAW.

6.737.500.000 - ADDITIONS AND BETTERMENTS $140,600, INCREASE $59,200

REFERENCE INDEX NO. O.E.

501 506 CONSTRUCT VISITORS' GALLERY - MASON AND WASHINGTON POWERHOUSE--DEMONSTRATION OF THE UNIQUENESS OF TRE CABLE CAR PLANT MECHANISM POSSESSES WIDE APPEAL WHICH WILL ATTRACT VISITORS AND PROMOTE BUSINESS. THE CONSTRUCTION OF A VISITORS' GALLERY AND PAINTING THE POWERFOUSE INTERIOR WILL PROVIDE THE FACILITIES AND SUITABLE APPEARANCE NECESSARY TO ATTAIN THESE ENDS, WHILE ACHIEVING MINIMUM INTERFERENCE WITH POWERHOUSE OPERATIONS.

THE COMPLETED WORK IS ESTIMATED TO COST $160,000, OF WHICH $60,000 WAS ALLOCATED TO THIS PROJECT IN FISCAL YEAR 1965-1966. BASED ON ACQUIRING MATCHING FUNDS FROM THE FEDERAL HOUSING AND HOME FINANCE AGENCY, THE REMAINING AMOUNT NEEDED FROM MUNICIPAL RAILWAY SOURCES IS ESTIMATED AT $20,000

502 510 PUBLIC ADDRESS SYSTEM - CABLE CAR ROUTES-- INSTALLATION OF A PUBLIC ADDRESS SYSTEM IS REQUIRED AT APPROXIMATELY THIRTY-FIVE (35) CAR STOPS ALONG THE CABLE CAR ROUTES. THIS SYSTEM WILL PROVIDE A MORE MODERN MEANS FOR NOTIFYING CABLE CAR PATRONS OF SHUT-DOWNS AND CONVEYING INSTRUCTIONS FOR USING ALTERNATE TRANSIT FACILITIES. WHEN SUCH SHUT-DOWNS OCCUR, TRANSIT SERVICE INSPECTORS WITH PUBLIC-ADDRESS SYSTEM EQUIPPED VEHICLES ENDEAVOR TO INFORM THE PUBLIC. SUCH AN ARCHAIC METHOD DOES NOT PROVIDE ADEQUATE COVERAGE, AND SOMETIMES NO NOTICE CAN BE TRANSMITTED TO CABLE CAR RIDERS, RESULTING IN GREAT INCONVENIENCE AND CONFUSION. MATCHING FUNDS FROM THE FEDERAL HOUSING AND HOME FINANCE AGENCY ARE BEING REQUESTED, AND THE AMOUNT NEEDED FHOM MUNICIPAL RAILWAY FUNDS IS ESTIMATED AT $21,500

503 511 FIRE PROTECTION SYSTEM - GENEVA CAR HOUSE -- AN AUTOMATIC SPRINKLER SYSTEM IS NEEDED AS A SAFETY MEASURE TO REDUCE THE FIRE HAZARD IN THE STREET CAR HOUSE. IN THE EVENT OF SUCH AN OCCURRENCE, THE STREET CAR OPERATIONS OF THE MUNICIPAL RAILWAY COULD BE SERIOUSLY CRIPPLED AND FACILITIES AND EQUIPMENT WITH A REPLACEMENT COST OF $3,500,000 COULD BE DESTROYED. $67,000

504 512 EXHAUST FANS - 24TH & UTAH STREETS SHOP-- IN ORDER TO COMPLY WITH THE STATE OF CALIFORNIA DIVISION OF INDUSTRIAL SAFETY REQUIREMENTS TO ELIMINATE A HEALTH AND SAFETY HAZARD TO PERSONNEL WORKING IN THE BUS OVERHAUL AND REPAIR SHOP AT 24TH & UTAH STREETS, CONSTRUCTION OF TWO FAN-OPERATED EXHAUST SYSTEMS IS REQUIRED. EXHAUST GASES FROM DIESEL ENGINES CIRCULATE WITHIN THE ENCLOSED SHOP AREA, AND THE PROPOSED FAN SYSTEM WILL PERMIT THE FUMES TO BE DISSIPATED INTO THE OUTER AIR THROUGH THE SHOP ROOF $ 6,000

REFERENCE INDEX NO. O.E.

505 513 LAVATORY FACILITIES - 30TH AND CHURCH STREETS -- LAVATORY FACILITIES ON THE PLAYGROUND AT THIS LOCATION ARE REQUIRED FOR THE USE OF MUNICIPAL RAILWAY PERSONNEL. THERE ARE NO ALTERNATE FACILITIES TO THOSE WHICH ARE AVAILABLE AT A NEARBY TAVERN. SAND BOXES ARE INSTALLED ON STREETCARS TO STORE SAND TO USE IN CONJUNCTION WITH TRACK BRAKES IN WET WEATHER. THE OPERATING EMPLOYEES HAVE BEEN USING THE EXISTING SAND BOXES ON THE STREET CARS WHEN THE ABOVE-MENTIONED TAVERN IS CLOSED. THIS METHOD IS INADEQUATE, UNSANITARY, AND IN VIOLATION OF THE RULES OF THE RAILWAY. $ 8,600

506 514 PROTECTIVE WINDOW SCREENS - TURK STREET SUBSTATION-- A RECORD OF VANDALISM MAKES IT IMPERATIVE TO PROTECT THE EMPLOYEES AND HIGH VOLTAGE ELECTRICAL EQUIPMENT AT THE TURK STREET SUBSTATION BY INSTALLING PROTECTIVE WINDOW SCREENS ON ALL WINDOWS TO PREVENT SOLID OBJECTS BEING THROWN THROUGH THE WINDOWS INTO THE BUILDING. THIS IS A HAZARDOUS SITUATION AND SHOULD BE REMEDIED AS SOON AS POSSIBLE. $ 7,900

507 515 ROOFING AND FENCE FOR VENT SHAFT AT TWIN PEAKS TUNNEL -- EXCESSIVE AMOUNTS OF VANDALISM HAVE CAUSED A HAZARDOUS CONDITION AT THE TWIN PEAKS TUNNEL VENT SHAFT. THIS SHAFT STRUCTURE IS EXPOSED AND DOES NOT HAVE A SURROUNDING FENCE FOR PROTECTION. IN ADDITION, THE ROOF OVER THE VENT SHAFT IS BADLY DAMAGED AND MUST BE REPLACED. BARS OVER THE VENTILATION LOUVERS AND A NEW WIRE FENCE ARE REQUIRED TO COPE WITH THE DESTRUCTIVE ATTACKS, INCLUDING SETTING FIRES IN THE DEBRIS BEING THROWN INTO THE STRUCTURE BY VANDALS. $ 6,100

508 516 SOUND REDUCING INSTALLATION FOR OFFICE AREA AND GILLEY ROOM -- KIRKLAND DIVISION -- THERE IS AN UNDULY RIGH LEVEL OF NOISE INTENSITY CAUSED BY THE LOW CEILING, LIMITED AREA, AND HEAVY TRAFFIC IN THESE ROOMS. OPERATING PERSONNEL USE THIS FACILITY FOR TRANSACTING BUSINESS, HENCE CONSIDERABLE NOISE PERMEATES THROUGHOUT THE OFFICE AREA. AN INSTALLATION OF ACOUSTICAL MATERIAL IS NECESSARY TO AID IN THE EFFICIENT CONTROL OF THE OPERATIONS IN THE RECEIVER'S, DISPATCHER'S, AND DIVISION SUPERINTENDENT'S OFFICES. $ 3,500

REFERENCE INDEX NO.

509. ADDITIONS AND BETTERMENTS - EXPLANATION OF SUMMARIES

O.E. 737	DESCRIPTION	ACTUAL EXPENDIT. 1964-1965	BUDGET 1965-1966	MODIFICATIONS FORWARDED	MODIFICATIONS 1965-1966	1965-1966 EXPENDITURES ACTUAL FIRST 6 MO.	1965-1966 EXPENDITURES PROBABLE LAST 6 MO.	1965-1966 EXPENDITURES TOTAL PROBABLE	RECOMMENDED 1966-1967 BUDGET
501	OUTER MISSION SUBSTATION SHELTER RUSSIA & LONDON STREETS		$	$15,528.00	$ 100.00	$10,828.80	$ 4,799.20	$15,628.00	$
505	CONSTRUCT RAMP AT PAINT SHOP GENEVA & SAN JOSE AVENUES			2,800.00	-100.00		2,700.00	2,700.00	
505	CONSTRUCT RETAIN WALL MASON & WASHINGTON POWERHOUSE		14,700.00				14,700.00	14,700.00	
506	CONSTRUCT VISITORS' GALLERY MASON & WASHINGTON POWERHOUSE		60,000.00						20,000.
507	INSTALL LIGHTING AND OUTLETS IN STREETCAR BAYS-GENEVA CARHOUSE		1,900.00				1,900.00	1,900.00	
508	CONSTRUCT WASH RACK AND SUMP OCEAN GARAGE		3,200.00				3,200.00	3,200.00	
509	INSTALL VENT FOR STEAM CLEANING BOILER MASON & WASHINGTON POWERHOUSE		1,600.00				1,600.00	1,600.00	
510	PUBLIC ADDRESS SYSTEM CABLE CAR ROUTES								21,500.
511	FIRE PROTECTION SYSTEM GENEVA CAR HOUSE								67,000.
512	EXHAUST FANS 24TH & UTAH STREETS SHOP								6,000.
513	LAVATORY FACILITIES 30TH & CHURCH STREETS								8,600.
514	PROTECTIVE WINDOW SCREENS TURK STREET SUBSTATION								7,900.
515	ROOFING AND FENCE - VENT SHAFT TWIN PEAKS TUNNEL								6,100.
516	SOUND REDUCING INSTALLATION KIRKLAND DIVISION								3,500.
	TOTALS		$81,400.00	$18,328.00	$ -0-	$10,828.80	$28,899.20	$39,728.00	$140,600.

6.736.700.000 - RECONSTRUCTION AND REPLACEMENT $2,250,306, INCREASE $1,669,588

REFERENCE INDEX NO. 510 — O.E. 701 — RENTAL OF MOTOR COACHES - CURRENT FLEETS

PROVISION FOR EXTENDED SERVICE IN ACCORDANCE WITH MODIFICATION OF LEASE DATED JULY 1, 1963, FOR THE ANNUAL TERM BEGINNING JULY 1, 1966 AT THE "NEW RATE" OF $1 PER YEAR PER COACH WITH RESPECT TO THE FIRST SIX FLEETS TOTALING FOUR HUNDRED AND FIFTY (450) COACHES $ 450

REFERENCE INDEX NO. 511 — O.E. 702 — RENTAL OF FARE BOXES

PROVISION FOR REQUIREMENTS ON ADDITIONAL FARE BOXES ACQUIRED IN PRECEDING FISCAL YEAR. FORTY (40) FARE BOXES AT ESTIMATED COST OF $538.12 EACH OR $21,525 (EST.) SECOND OF THREE EQUAL ANNUAL PAYMENTS (EST.) $7,175
INTEREST AT 6½% (EST.) 465 $7,6

6.736.700.000 - RECONSTRUCTION AND REPLACEMENT (CONT'D)

REFERENCE INDEX NO. O.E.

512. 703 TRACK RECONSTRUCTION AND REPAIR - VARIOUS LOCATIONS (PHASE "C") --FUNDS FOR RECONSTRUCTION AND REPAIR OF TRACK ARE REQUIRED TO PROCEED WITH THE WORK ON THE "N" STREETCAR LINE, ON JUDAH STREET FROM 30TH AVENUE TO 42ND AVENUE, OR SUCH OTHER LOCATIONS AS MAY PRESENT MORE URGENT NEED FOR TRACK RECONSTRUCTION. TRACK AND STRUCTURE ARE WORN OUT AND IN NEED OF REPLACEMENT $400,000

513. 704 REPLACEMENT OF EQUIPMENT (TRANSFERRED FROM 6.735.400.000) -- REFER TO DETAILED LIST, CONTAINED IN SHEETS NUMBER 22 THROUGH 24 (EXPL. REF. INDEX 72 THROUGH 98) $124,800

514. 705 SERVICES OF THE P.U.C. UTILITIES ENGINEERING BUREAU--FUNDS REQUESTED ARE FOR ENGINEERING SERVICES IN CONNECTION WITH MUNICIPAL RAILWAY RECONSTRUCTION AND REPLACEMENT PROJECTS $ 47,366

515. 706 REPLACEMENT OF MOTOR COACHES --NEW FLEETS--
PROVISION WILL BE REQUIRED FOR THE MUNICIPAL RAILWAY'S ESTIMATED PORTION OF ACQUISITION COSTS OF SEVENTY-FIVE (75) MODERN, NEW LOOK, RADIO-EQUIPPED MOTOR COACHES REPLACING EXISTING COACHES.

COST PER UNIT (ESTIMATED)

BASE PRICE	$34,000	
RADIO	1,000	
FREIGHT AND TAX	2,500	$37,500
FOR 75 NEW COACHES		$2,812,500
MUNICIPAL RAILWAY'S PORTION, ONE-HALF		$1,406,250

A REPRESENTATIVE OF THE FEDERAL HOUSING AND HOME FINANCE AGENCY HAS INDICATED MATCHING FUNDS COULD BE OBTAINED UNDER THE PROVISIONS OF THE MASS TRANSPORTATION ACT OF 1964.

516. 707 ROOF REPAIRS - 24TH & UTAH STREETS SHOPS--
THIS ROOF HAS DETERIORATED TO SUCH A DEGREE THAT REPAIRS ARE NECESSARY. IT IS PROPOSED THAT THE EXTENSIVE ROOF AREAS BE REPAIRED IN VARIOUS STAGES, AND ACCORDINGLY, THIS YEAR'S REQUEST REPRESENTS THE FIRST PHASE. $ 45,000

517. 724 RECONSTRUCT OVERHEAD - CLAY STREET--
THE DEPARTMENT OF PUBLIC WORKS HAS SERVED NOTICE TO THE MUNICIPAL RAILWAY THAT WORK WILL START IN FEBRUARY 1966 TO WIDEN CLAY STREET BETWEEN SANSOME AND DAVIS STREETS. THIS WORK WILL NECESSITATE RELOCATION OF TROLLEY POLES AND RECONSTRUCTION OF TROLLEY COACH OVERHEAD WIRES FOR THE OPERATION OF THE NO. 41 UNION-HOWARD LINE. $20,800

518. 725 RECONSTRUCT OVERHEAD - ARMY STREET CIRCLE--
THE DEPARTMENT OF PUBLIC WORKS HAS SERVED NOTICE TO THE MUNICIPAL RAILWAY THAT THE WORK OF CHANNELIZATION AND IMPROVEMENT OF THE ARMY STREET CIRCLE WILL START IN JUNE 1966. THIS WORK NECESSITATES THE RELOCATION OF TROLLEY POLES AND THE RECONSTRUCTION OF TROLLEY COACH OVERHEAD WIRES ON THE NO. 47 POTRERO LINE. $32,600

REFERENCE INDEX NO. O.E.

519. 726 REPLACE OVERHEAD LIGHTING FOR GENEVA CARHOUSE--
A SERIOUS HAZARD EXISTS REGARDING THE PRESENT 600 VOLT D.C. WIRING WHICH IS IN A DETERIORATED CONDITION. THIS WIRING IS A FIRE HAZARD AND, IN ADDITION, IS DANGEROUS TO PERSONNEL. THE PRESENT WIRING IS IN VIOLATION OF THE STATE INDUSTRIAL ACCIDENT COMMISSION CODE. THE EXISTING LEVEL OF ILLUMINATION IS APPROXIMATELY 5 FOOT CANDLES AND SHOULD BE AT LEAST 20 FOOT CANDLES. NEW WIRING WILL BE 110 VOLT A.C. $7,000

520. 731 ROOF REPAIR - OCEAN BUS YARD--
THE RECENT STORM HAS CAUSED RAIN TO ENTER INTO THE BUILDING THROUGH THE DETERIORATED ROOF OF THE SOUTH WING OF THE SERVICE BUILDING AT THE OCEAN BUS YAR AT OCEAN AND SAN JOSE AVENUES. CONSIDERABLE DAMAGE WAS CAUSED BY THIS LEAK. THE ROOF ON THIS BUILDING HAS DETERIORATED TO SUCH AN EXTENT THAT COMPLETE REROOFING IS NECESSARY. $2,500

521. 732 REPAVE BUS YARDS--
THE ASPHALT PAVEMENT IN TWO BUS STORAGE YARDS ARE BREAKING UP AFTER MANY YEARS OF HARD USAGE, ARE A HAZARD TO MEN AND EQUIPMENT BECAUSE MANY LARGE CHUCK-HOLES RAVE DEVELOPED, AND HAVE REACRED THE STATE OF DISREPAIR THAT FURTHER MAINTENANCE IS NOT FEASIBLE. REMOVAL AND COMPLETE RECONSTRUCTION OF PAVING IS REQUIRED.

KIRKLAND MOTOR COACH STORAGE YARD	$58,700	
PRESIDIO TROLLEY COACH STORAGE YARD	67,200	$125,900

522. 733 RESURFACE FLOOR AREA - CABLE MACHINERY PLANT - WASHINGTON & MASON STREETS--
AT PRESENT, TRE FLOOR SURFACE AT THE CABLE MACHINERY PLANT IS CRACKED AND UNEVEN WITH MANY HOLES, IS UNSANITARY AND A SERIOUS HAZARD TO PERSONNEL WORKING IN THE AREA. THIS FLOOR WAS ORIGINALLY INSTALLED IN 1887 IN CONJUNCTION WITH THE MAIN BUILDING, AND NO MAJOR WORK HAS BEEN DONE TO REPAIR THIS FLOOR. DEPOSITS OF GREASE, OIL, AND PINE TAR ARE IMPOSSIBLE TO REMOVE AND ARE POTENTIAL HAZARDS. THIS CONDITION CAN BE OVERCOME BY RESURFACING TRE ENTIRE FLOOR TO FORM A SMOOTH, NEAT, AND SAFE SURFACE WHICH COULD THEN EASILY BE MAINTAINED. $30,000

REFERENCE
INDEX NO.

523. RECONSTRUCTION AND REPLACEMENT - EXPLANATION OF SUMMARIES

O.E.	DESCRIPTION	ACTUAL EXPENDIT. 1964-1965	BUDGET 1965-1966	MODIFICATIONS BALANCES FORWARD	MODIFICATIONS 1965-1966	1965-1966 EXPENDITURES ACTUAL FIRST 6 MO.	1965-1966 EXPENDITURES PROBABLE LAST 6 MO.	1965-1966 EXPENDITURES TOTAL PROBABLE	RECOMMEND 1966-196 BUDGET
000	UNALLOCATED	$	$	$ 2,409.81	$ -1,476.00	$	$	$	450
701	RENTAL OF MOTOR COACHES	242,118.01		450.00		450.00		450.00	
702	RENTAL OF FARE BOXES	23,306.66	30,700.00			21,724.41	8,975.59	30,700.00	7,640
703	TRACK RECONSTRUCTION AND REPAIR VARIOUS LOCATIONS		400,000.00	400,000.00			21,600.00	21,600.00	400,000
704	REPLACEMENT EQUIPMENT (FROM O.E. 400)	23,523.86	78,690.00	35,812.21		62,630.08	47,488.49	110,118.57	124,800
705	SERVICES OF THE P.U.C. ENGINEERING BUREAU		46,178.00			14,921.18	31,256.82	46,178.00	47,366
706	REPLACEMENT OF MOTOR COACHES NEW FLEETS								1,406,250
707	ROOF REPAIR-24TH & UTAH STS. SHOP								45,000
715	ROOF REPAIR-BRYANT & DIVISION STOREROOM	32,670.87							
718	PARTIAL REPLACEMENT OF CABLE CAR MACHINERY	130,873.87		146,276.25		96,081.62	50,244.51	146,326.13	
719	RECONSTRUCT MOTOR COACHES	44,455.25							
720	REPLACE ROOF GUTTERS AND DOWNSPOUTS-24TH & UTAH STS.			6,442.00		6,442.00		6,442.00	
721	REPLACE POLES-BRODERICK ST.			13,000.00	1,476.00		14,476.00	14,476.00	
722	REPLACE ROOF DOWNSPOUT-FOREST HILL STATION	479.04		480.63		481.03		481.03	
723	ALTERATIONS TO MONEY ROOM-PRESIDIO AVENUE			6,000.00		5,369.46	630.54	6,000.00	20,80
724	RECONSTRUCT OVERHEAD-CLAY ST.								32,60
725	RECONSTRUCT OVERHEAD-ARMY ST. CIRCLE								
726	REPLACE OVERHEAD LIGHTING-GENEVA CARHOUSE								7,00
727	RENEWAL OF FENCE-KIRKLAND YARD		3,000.00				3,000.00	3,000.00	
728	REPLACEMENT OF LINOLEUM-GEARY ST.		2,300.00				2,300.00	2,300.00	
729	REWIRING OF PAINT SHOP		1,900.00				1,900.00	1,900.00	
730	MODERNIZATION OF EQUIPMENT-CABLE CAR MACHINERY PLANT		17,950.00				17,950.00	17,950.00	2,50
731	ROOF REPAIR-OCEAN BUS YARD SERVICE BLDG.								
732	REPAVE BUS YARDS - KIRKLAND AND PRESIDIO YARDS								125,90
733	RESURFACE FLOOR AREA - CABLE MACHINERY PLANT, WASHINGTON & MASON STREETS								30,00
	TOTALS	$497,427.56	$580,718.00	$610,870.90	-0-	$ 208,099.78	$199,821.95	$407,921.73	$2,250,30

1 - ADJUSTMENT OF SALARIES AND WAGES IN ACCORDANCE WITH PROVISIONS OF THE ANNUAL SALARY STANDARDIZATION ORDINANCE

2 - ADMINISTRATIVE REORGANIZATION OF WATER DEPARTMENT

Thie requeet ie to eet up e Rssources and Planning Division and an Administretive Section in the San Francieco Watsr Department with the following poeitione:

1	Manager, Resourcee and Planning Divieion	$1292-1571
1	Aseietent Generel Manegsr - Administretive	1390-1690
1	Senior Adminiatretive Assietant	775-841
1	Adminiatrative Aseistant	670-813
1	1450 Principal Clerk Stenogrepher	488-593

The reorgsnization preeented herewith is a first atep toward more efficient manegement and operation of ths Weter Depertment. While there are other changes which appear to be neceeeary, additional etudy and planning is required before appropriate action csn be recommended.

The problems of wstsr syetem growth and developmant, future water requirements, auburben water service diatriot boundariee, recreetion on wetsrahed landa, end e program of future land ues and development ell necessitete coneidsreble etrengthening of the Weter Depertment's planning program. It ia proposed thet the current three man plenning eection, now a part of the Executive Diviaion, be eet up under the proposed new poeition aa a seperets divieion. Current work hae been limited to weter rscords and stetiatica, compilation of reporte, and sxscution of epscial projecte with relatively little time availeble to the future planning nesds of the depertment. An orgenizetion supplying over two hundred million gallons of watsr psr dey to e rapidly growing ares of nsarly one and three querter million currsnt population, with annuel revenues in exceas of $18,000,000, facing the problems of menaging 63,000 acree of land in the Bay Aree in eddition to utility opsretione, must have an adsquate planning program to properly and efficiently manega this operation in the metropolitsn Bay Arse. This position is neceasary to provids a qualified man to head up thia essentiel program.

2 - ADMINISTRATIVE REORGANIZATION OF WATER DEPT. (CONT'D.)

The Wster Depertment ie a commercial operation end must heve e sound bueinass administration. The management of the opsretion deacribed in the preceding paragraph requirss that the depertmsnt have a aound organization, clearly dsfined policies and procedures fully utilizing modern electronic data proceseing systems. An effectivs edminietretive aection ia eaeentiel to conduct organizational atudies, to prepare and keep current writtsn policies and proceduree; and to develop and utilize additionel electronio data proceaaing epplicatione. The purely administretive functions of the depertment ere increaaing, end thie eection will take over the baaic administrstive tasks of the department, permitting key pereonnel to devote more time to their primary reeponsibilitiea.

3 - 1-SANITARY ENGINEERING TECHNICIAN

Health Depertment regulations governing water purveyor permits and Interstate Cerrier Weter Supply Certification require that all new maina and alteratione must be diainfected.

Our preaent progrem of compliance providea for disinfection of ell main replacements and work performed under contract by Junior or Aaaiatant Water Purificetion Engineere. Thie requirea approximatsly 40% of one man'e time. The disinfeotion of main alterations and repairs may be done by eny one of some 14 plumbers or 8 plumber's helpers or 30 laborers, not to mention thirty or so men hired temporarily in these claaaificatione.

The Celifornia State Health Department haa expreesed ita disaetiefaction with this program in ita "Report of Sanitary Engineering Survey of Public Water Systems" deted January 30, 1963. Under recommendations they state:

> "The main-disinfection program should be improved conaiderably".

And again on Page 78 under PROGRAMS WHICH NEED HIGH PRIORITY:

> "Assurance thet manpower and money are aveil-eble for satisfectory water main diainfection".

3 - 1-SANITARY ENGINEERING TECHNICIAN (CONTINUED)

As of Janusry 1, 1964 the San Francisco Water Department received only provisional status in the U.S. P.H.S. Interstate Water Certification primarily becsuae of unsatiafactory bacteriological results at intermittent times.

Although the Department has attempted to upgrade this program with existing personnel, it atill remains leas than desirable. The employment of a Sanitary Engineering Technician will permit his taking over the main aterilization program from the Water Purification Engineers, and alao will provide active supervision of the whole program - in some inatances actually doing the work - but in most caeee mixing the proper strength solutions, supervieing actual operations, taking bacteriological aamples and certifying that the work was done properly.

4 - 1-1424 CLERK TYPIST

Even prior to the advent of water filtration and accounting automation, this Division's Senior Clerk-Stenographer was unable to handle the workload consisting of typing, filing and answering both the telephone and the radio.

As the workload increased it was found necessary to have chemists type out their own reports and requisitiona for materials and supplies. Prom the point of good management thia is grossly inefficient as the chemista sre not fast typista and vsluable time is taken from their regular duties.

With the placing of the San Antonio-Calaversa Filtration Plant in aervice, additional records must be maintained of chemicsl usage, purchases and simple coat aceounting.

Chemical purchases are running over 1/3rd of a million dollars s year and, in order to procesa these heavy purchases through the revolving fund, the Controller'e office lsst year set up a Purificstion Division warehouse account.

This now means that every pound of chemicala used must go through a received and IBM card iasue process. This proceas of working up these csrds entails both accounting for over five million pounds of chemicals and also the working up of costs involved. Under present

4 - 1-1424 CLERK TYPIST (CONTINUED)

conditions these accounts must be kept by tha Division Manager, although it is purely a clerical job.

It has now become imperstive thst additional clericsl help be provided, as one Senior Clerk-Stenographer cannot handle the clerical workloed of s large laboratory, lime, chlorine, fluoride and now filtrstion water treatment plants, sanitary inspectione, cross connection control, oonsumer complsints of sickneea, disaster program radio response and miscellaneous work relating to the sanitary control snd treatment of thie large water aupply.

5 - NEW CALAVERAS-SAN ANTONIO FILTRATION PLANT

New Facility. The following 2 positions are for the operation and maintenance of the Calaveree-San Antonio Filtration Plsnt scheduled for completion April 1, 1966.

1 Junior Water Treatment Plsnt Operstor	$465-565	$1,395
1 7514 Genersl Laborer	$34.20D	$2,223

The operators qualified to hsndle a shift, snd supervisory personnel were included in the 1965-66 budget in order thst examinstiona could be given and employees certified from Civil Service liets in time for orientstion and trsining during final construction snd test run of the Plent. The 2 additionsl employeea requeated herein require little training, but must be available for operation and maintensnce.

6 - 1-2714 JANITOR

The aervicea of s full time Janitor are required on account of increased work load - also this employment will provide surveillance, as the removal of the emergency telephone operstors to the Corporation Ysrd hss left the building st 425 Mason Street unattended after the jsnitorial forcea complete their work Mondeys through Fridsys, except for the elevstor operstor on Ssturdaya 8:00 AM to 4:00 PM.

6 - 1-2714 JANITOR (CONTINUED)

There ere 21 shifts eech week; 5 shifte are covered by the day Sub-Foraman Janitor (7:00 AM to 4:00 PM); 5 ahifts are covered by the jsnitorisl crew conaisting of s Foreman Janitor snd 4 Janitors (Foreman Janitor from 4:30 PM to 1:00 AM ... 1 Janitor 4:00 PM to 12:30 AM ... 3 Janitore, 5:00 PM to 1:30 AM).

An Elevetor Operator - 1 ahift - 8:00 AM to 4:00 PM Saturdays.

Five night shifts from 12:00 Midnight to 8:00 AM would be covered by the essignment of one of the preeent Janitors. This would leave 5 shifts to be covered by the requeated employment.

7 - 1-8158 CLAIMS INVESTIGATOR

Programs or duties recently edded to the functione of the Claims Section, or upcoming edditional work, include a comprehensive Preventive and Protective Program, complete investigstion of sll vehicle eccidents involving Water Department equipment, increased street work (roadway reconstruction and widening), and the disruption which can be expected to occur to underground installations when work begins on the Bay Area Rapid Transit project.

The Preventive snd Protective Program is mede necessary by the increased depth of construction excavations, their encroachment into the sidewslk snd roadwey area, and the weight of construction equipment and materisls. Excevation for the Hilton Hotal wes ss deep sa 40 feet st s point about 10 feet from our 8" cast iron main in Mason Street. About four yeers ago we were forced to abandon two blocks of msins on fronteges of the Federsl Office Building site then being excevsted (depth was in excess of 50 feet). About two yesrs ago unususl subgrsde overburden csused by msterisls stockpiling, snd proximity of excsvstion to our 12" msin st 655 Corbett Avenue resulted in expensive emergency meesures snd eventusl absndonment of thia msin.

7 - 1-8158 CLAIMS INVESTIGATOR (CONTINUED)

Increased cost of vehicular accidents has made necesasry the careful end complete inveetigation of each occurrence, with the intended objective of decreasing the frequency of theee occurrencea. Loas of the vehicle during repaire, and loas of manpower due to injury ere elso subatantial factors effecting our operstions.

Major street reconstruction contracts let by Department of Public Works result in numerous damage occurrencea, and raquire conetant protective surveillance.

Main and aervice relocations in St. Francis Woods, scheduled for 1966, will require many houra of inveetigative time. Plans of the Redevelopment Agancy call for etart of redevelopment work in a large erea in the Western Addition in 1966; thie, too, will require many hours of an investigator's time to cover demage occurrences, snd in preventive and protective work.

It would be unreeliatic to ignore the damage potentisl of the BART project, and imprudent to fail to prepare for a sharp increese in damage occurrences sa s result of thia work, regerdlees of advance preventive and protective action taken.

At preaent the junior of the two Investigators in the Claims Section averagea sbout twenty hours per month of overtime in the field (in four countias) because of after-hour, weekend or holidey occurrencee. These can be expected to increaae in frequency and magnitude due to the age of our syatem (aome mains ere more than 100 yeara old), and increased heevy conatruction in San Francisco and the Bay Area. An edditionel Investigator to share thia extra work is eeaential.

8 - 1-1426 SENIOR CLERK TYPIST

Becouse of an incressingly heavy workload brought about by expansion and growth of the City Diatribution Diviaion of the Water Department, it

8 - 1-1426 SENIOR CLERK TYPIST (CONTINUED)

is now found that the existing clerical force in the Corporation Yard Business Office can no longer function adequately. Required telephone calls, filing, recording, reporting, requisitioning, purchasing and other neceeaary functions are being deferred during the normal business day. This work load involves the several shops, warehouse, field operations, minor engineering and the City Distribution Division offices operating from the Corporation Yard. The remoteness of this facility from other Department facilities now adds to the overall problem. When there is a shortage in the usual complement of personnel emergency aasiatance is generally unobtainable, and more costly field force personnel are ueed to meet the problem.

The Yard Business Office is responsible for, and is constantly working against, deadlines on numerous reporte and functions that must be carried on daily. All written records of every deacription are handled in this office including the initiation of work orders following written or telephoned complaints from city-wide sourcea; procesaing of completed work reports from the field forcea and various shope, preparation of no leas than 50 paving orders each day; a vaat amount of paper work involved in the requiaitioning, receipt, storage and isaue of eome 2,200 items of materials and suppliee involving an inventory value of approximately $500,000; maintenance of detailed and intricate records and the preparation of papers involved in the procurement and asaignment of temporary peraonnel which continues throughout the year.

Since moving to the centralized location incorporating all division functions remote from the Maaon Street office, heavier telephone communication has been experienced. Telephone calla alone are taking up much of each employee's time and it is becoming more and more difficult to give one'a attention to a given task or problem without frequent interruption.

As a result, each of the present employees in the Yard Office ie so heavily overloaded that it is constantly necessary for the Principal Clerk to perform various clerical functione at the expense of his normal supervisory duties. This reduces his effectiveness in providing proper supervision, planning and training. Even with the constant clerical performance of the Principal Clerk and the use, as funds will permit, of temporary employments, backlogging and delaying

8 - 1-1426 SENIOR CLERK TYPIST (CONTINUED)

of important and essential functions ia being forced to a dangerous degree. Another factor relating to backlogging is that the need for increaeed production as well as more efficient work and material controla required by othera (to reduce operating coeta) leavea us hard-preaaed to give prompt attention to the public. This increaaes the likelihood of liability because of possible negligence.

The general functions performed in the Yard Busineae Office may be deacribed under four general categories:

1. Requiaitioning of WAREHOUSE and other materials, and related processea.
2. PERSONNEL requisitione, time reports, etc.
3. Telephoned and corresponding "Report & Information" tags including other FIELD REPORTS such as Paving Orders, etc.
4. GENERAL servicee and reporta to other Water Department Diviaions as well ae to other Departmente.

Under these four general categories, the most essential functiona include:

1. Requieitioning of materiele and inventory control for the warehouee that supplies all of the field work in San Francisco, and for other Divisions in some caeea.
2. The proper handling of approximately 12,000 yearly telephone calle regarding water leakage, service requeste, etc. within San Franciaco which result in written orders, reports, paving orders, etc.
3. Time carde and vehicle operation cards for approximately 200 employeee for each day of the year.
4. Peraonnel requisitions and procedures involving a large number of temporary emploYments that continues throughout the year.

8 - 1-1426 SENIOR CLERK TYPIST (CONTINUED)

5. General services connected with the routine operations of a distribution system supplying over 150,000 water services and approximately 1,200 miles of mains, with a payroll of approximately $1,500,000 and employees numbering about 200. Maintenance records and routine clerical work concerning 200 vehicles, pumps, and other mobile equipment must also be handled.

6. Cost records for customer deposit work (Custom Work Accounts). This type of work is increasing yearly.

Detailed explanations of the many essential clerical forms and reports and a list thereof are submitted herewith. Perusal of these forms clearly proves the necessity for additional clerical personnel. In addition to the accumulation of yearly man days as illustrated on the forms representative of work done, there are many clerical actions which do not show on a piece of paper, and there are many papers processed in such lesser numbers that no time has been allotted. Also enclosed is a listing of the various forms and reports processed in the Business Office which shows the total number of man days involved. These totals and the number of man days available are compared as follows:

	Man Days Per Year	
Shops clerical requirements	189	
All other clerical requirements	1,922	
TOTAL CLERICAL MAN DAYS NEEDED PER YEAR		2,111
Total clerical man days available per year:		
2 Sr. Clerk Typist 1 Sr. Clerk		
1 Clerk Typist 1 Acct. Clerk		
1 Payroll Clerk	1,500	
1 Principal Clerk	150	
Total	1,650	
Less anticipated sick leave	-70	
Effective available man days	1,580	-1,580
ADDITIONAL CLERICAL REQUIREMENTS TO MEET CURRENT WORKLOAD		531

8 - 1-1426 SENIOR CLERK TYPIST (CONTINUED)

The obvious deficit in man days needed at present is made up in part by the assignment of field personnel to perform clerical functions in line with time cards and other field reports.

Although the workload shows a need for at least two senior clerk typists, only one has been requested.

9 - 1-1444 CLERK STENOGRAPHER

Expansion and growth of the Department during the past years and the acquisition of new projects and programs such as water quality (involving main flushing), the conversion of blow-offs from sewer to street surface, a considerable increase in service renewals, fire services, meter installations, meter complaints, paving requirements, all types of leaks, and urban redevelopment and street improvement work, has imposed an administrative and clerical workload that cannot be properly handled with the existing C.D.D. permanent office force. In addition, the movement of all C.D.D. functions to the new isolated Corporation Yard has resulted in a great increase in both written and telephonic communications between the C.D.D. Division Office and the Mason Street office. Because of these and other factors, the workload is now such that many office functions are being delayed and seriously backlogged. There is no time for reviewing and maintaining efficient files which causes loss of time when research is required, and only those matters that are of prime importance at the moment are handled on a current basis. One of the duties of the Manager, C.D.D., is to devise plans and improve procedures and operations of the Division. In this Division, the workload is so heavy, so complex and so urgent, there is not time for thought or even partial study, and quick judgment or decision must be made with a calculated risk of possible error.

Insufficient personnel is prevalent throughout the Division, and in the case of the Manager's office the present one employee (a Senior Clerk/Stenographer) is so busy handling general requirements that some portions of her duties have been deferred indefinitely and she cannot properly handle dictation and transcription for the Manager let alone the Assistant Manager and other section heads. As a result, they must

9 - 1-1444 CLERK STENOGRAPHER (CONTINUED)

prepare correspondence and other matter in longhend, which only compounde an elready critical clerical and adminietrative shortage.

In order thet the Manager and Assistant Manager cen dictate and have trenacribed letters and other written metter and thereby gain time to efficiently handle administretive and eupervieory functions, it is neceasary that one additional Clerk-Stanographer be employed on a permanent besia.

10 - 2-ADMINISTRATIVE ASSISTANTS (1 PENINSULA; 1 CITY DISTRIBUTION

Adminietrative end paper work required in the two large operating divisions of the Water Department hae now reached a volume thet can no longer be properly handled by the division heade and top supervisory personnel. Current non-compensatory overtime work fails to keep this work on echedule and eaaential operating work is not being given the attention that is warranted. Encroechments, increeeed interest in recreation and other Water Department land uses, freeway problems, rapid traneit problema, formation of verious districte in our service area and generel conaumer inquiriee and complainte, plus required attendance et meetinge and hearings, are all adding to the adminietrative work at the diviaion level. Much of this work can be economicelly and efficiently accompliabed by employment of two adminietretive aesietents, one to be eesigned to the City Distribution Division and one to be assigned to the Peninsula Division.

11 - 1-7237 MAINTENANCE MACHINIST FOREMAN

The Machine Shop at the Corporation Yerd of the Weter Department in San Francisco presently hes eix permanent Maintenanoe Maohinista. They are under the direct aupervision of the Superintendent of Shops and Equipment. He cannot properly supervise this shop work and give close ettention to his superior dutiea. It is even less feaeible when the Maintenance Machiniats are in the field maintaining or repairing any of our 47 pump units, 14 eir compreesors, or lerge valves, regulatora, or other mechanicel eppurtenancea scettered throughout San Francisco. It becomes ridiculous for the Shop Superintendent to eupervise work performed in the Peninsula and Alameda Divisions.

With the retrenchment of certain manufecturing previously performed in our Shope, e greater amount of badly needed outside maintenance is being scheduled. Proper repaire and efficient work require cloee supervision.

11 - 1-7237 MAINTENANCE MACHINIST FOREMAN (CONTINUED)

The addition of a working Maintenanoe Mechiniat Foreman will insure proper work and proper coat control. It will relieve the Superintendent of Shope and Equipment of time consuming Shop dutiee and allow him to meke original pereonal inepectiona in the field where larger jobs appear indicated.

12 - 5-7215 GENERAL LABORER FOREMAN
3-7388 UTILITY PLUMBERS
3-7462 UTILITY PLUMBER HELPERS
1-7316 DISTRICT WATER SERVICEMAN

To replace time lost because of 7 hour day effective July 1, 1965 for Plumbers and related personnel. The 7 hour day effective July 1, 1965 affected 86 employeee in the claeeee of Utility General Foreman, Utility Foreman, Utility Plumber, Utility Plumber Helper and Pipe Welder, and eliminated 86 houre of work time each day. This lost work time ia causing curtailment or deferral of essential operational and maintenance work. Nearly ell Water Department leborers now work under the supervision of the affected crafts, and therefore this 7 hour day has disrupted our normal labor work schedulee requiring tbe leborers to work 1 hour of the 8 hour day without supervision. To provide for this situetion and regain the loet work time some rearrangement of work echeduling muat be made, and after oereful etudy the following replacement employees are requested. The equipment requested ia necessary to transport and equip theae men for work. With tbe relative coets of equipment and lebor, it is eesentiel that men be properly equipped, and that adequate transportetion be provided to get these men on the job and trensport tham from job to job as required without delay.

13 - 1-7316 DISTRICT WATER SERVICEMAN
3-7353 WATER METER REPAIRMAN

To increase revenues by field testing end edjuatment or repair of large metere, and by increaaing the small meter change and repair program to reduce the current becklog of needed meter repaira.

Lerge Metere - Revenue Increase - Suburban Sales

Metered sales during 1964-1965 avereged 96 million gallona of water per day. Our best estimatee from experienoe and testing of large meters indicate that a loes of 0.5% would be e very conservetive estimate.

13 - 1-7316 DISTRICT WATER SERVICEMAN, ETC. (CONTINUED)

Large Meters - Revenue Increase - Suburban Sales (Cont'd.)

The last big meter test showed a 3-1/2% under registration, and the monthly bill was $29,000. As the regain of under registration would generally fall in the low cost brackets, the annual increase in revenues would be:

0.5% x 96 MGD x 365 x $197.00/MG = $31,000/yr.

(Although there would be some cumulative effect of these annual tests and meter adjustments, it will not be considered in order to keep these estimates conservative.)

San Francisco Sales

There are relatively few large meters installed in San Francisco, as most large services are made up of batteries of 2" meters, which are included in our small meter classification. Based on an inspection of large meter accounts the estimated increase in revenue resulting from an annual test of large meters within the City is $1200.00 per year.

Total Increased Revenue-$31,000+$1,200=$32,200 per yr.

Small Meter Replacement
Data from Fast Tests on Revenue Increase

No. of Meters	Year of Tests	Period of Revenue Comp.	Size of Meters	Revenue Increase per Meter per Yr.
208	1958-59	a	*5/8 (obsolete)	$18.00
187	1958-59	a	*5/8 (slow)	10.00
208	1962-63	a	*5/8 (slow)	16.09
224	1964	a	*5/8	9.84
35	1964	a	*5/8	11.52
86	1964	a	*5/8	11.04
19	1964	a	*5/8	11.12
66	1964	a	*5/8	9.12
50	1964	b	**5/8	4.36

(a) Revenue increase calculated by comparing revenue for 1st full 2-month period after meter change compared with last full 2-month period before meter change and converting to annual basis.

13 - 1-7316 DISTRICT WATER SERVICEMAN, ETC. (CONTINUED)

(b) Revenue increase for 1st full year after meter change compared with last full year old meter was in service.

* Practically all of these meters were 5/8".
** All 5/8" meters apparently operating satisfactorily, but changed because they were known to be over 30 years old. There are hundreds of like meter installations in our system.

Using the most conservative figures from the above test date, the annual increase in revenue per 5/8" meter after it is repaired is $4.30 per year, and $4.00/yr. will be used in estimates. Tests on meters repaired under our present test program show their accuracy to hold for at least eight years, so for the period of revenues projected the $4.00 per year increase will hold.

Table 1
Estimated Increased Revenues

	Large Meters	Small Meters	Total
1966-67	$ 32,200	$ 12,000	$ 44,200
1967-68	32,200	24,000	56,200
1968-69	32,200	36,000	68,200
1969-70	32,200	48,000	80,200
1970-71	32,200	60,000	92,200
1971-72	32,200	72,000	104,200
1972-73	32,200	84,000	116,200
	$225,400	$336,000	$561,400

Table 2
Estimated Repair Cost - Man, Materials and Equipment
(Men - +5% per year; Other - +3% per year)

	Personnel	Material	Equipment	Total
1965-66 (Suppl.)	$ 13,360	$ 5,800	$ 8,900	$ 28,060
1966-67	32,100	17,400	2,400	51,900
1967-68	33,700	17,800	2,500	54,000
1968-69	35,400	18,300	2,600	56,300
1969-70	37,200	18,850	2,700	58,750
1970-71	39,000	19,400	2,800	61,200
1971-72	40,900	20,000	2,900	63,800
1972-73	42,900	20,600	3,000	66,500
	$274,560	$138,150	$27,800	$440,510

13 - 1-7316 DISTRICT WATER SERVICEMAN, ETC. (CONTINUED)

The estimated increased revenues exceed estimated costs by $120,890 (say $120,000). However, under this program the department will have an additional 21,300 repaired meters with an average age since repair of 3-1/2 years. Without the program these meters would be in the backlog needing repair. The average cost of repair under the program is estimated at $14.20 per meter. Under a 20-year repair program these meters have an expected life of 16.5 years, equal to 82.5% of their normal 20-year life.

21,300x$14.20x82.5%=$251,000 - value of repaired meters

The net gain in this program in the seven-year period is:
$120,000 + $251,000 = $371,000

14 - 1-1424 CLERK TYPIST

Historically the Sunol office was staffed with a Senior Clerk Stenogrspher and a Clerk Typist. In 1958 the workload of the then Assistant Superintendent became so heavy it was necessary to divide his dutias. This was done by reclassifying the clerk typist to what is now the Sr. District Serviceman (Class 7317).

With many new procedural changes and an expanding system, the workload has increased to the extent that the Manager and Assistant Manager must spend considerable time on clerical work in order to prepare the routine reports.

The actual time spent daily on clerical work is approximataly as follows:

Activity	Hours per Day
1. Answering Telephone	1:15 - 1:30
2. Preparing Daily Water Reports	1:00 - 1:15
3. Processing time cards and time reports	2:00 - 2:30
4. Processing inventory control cards	:30 - :45
5. Handling Collections	:30 - 1:00
6. Monitoring Radio	:45 - 1:15
7. Typing reports, letters, etc.	2:00 - 2:30
8. Preparing material requisitions	1:00 - 2:00
9. Filing	:15 - :30
10. Assembling data for reports	1:00 - 2:00
11. Taking dictation	1:00 - 1:30
	11:15 - 16:45

14 - 1-1424 CLERK TYPIST (CONTINUED)

Currently the time which must be spent over eight hours per day on clerical duties in order to perform the required work is supplied by the Manager or Sr. District Serviceman. Performance of this work is requiring both overtime and the neglect or deferment of needed field investigations or required maintenance, direction and check on field work, property inspections that cannot be covered by routine patrol, work scheduling and general planning. There is insufficient overtima to cover salaried personnel and the Sr. District Water Serviceman hee worked 80 hours without compensation. The Division Manager has 80 days of compensatory time which will be cancelled out December 31, 1965. These are inequities which should not be required of a utility opereting on its own revenues in a period when people are looking for work.

15 - 2-6318 CONSTRUCTION INSPECTOR
2-7514 GENERAL LABORER

The classes of employment and the work methods necessary for both Leak Detection and Pipe Location are nearly identical. Leak detection normally cannot take place until the pipe has been located. Locating pipes and marking such locations is also necessary in connection with DPW Projects and private excavations to determine possible pipe work needed and to prevent damage. Because of the similarities the programs have been combined for the purpose of employment requests. A more detailed explanation of the threa work programs involved follows:

Since the inception of electronic leak detection in the early 1940's, this Department has gradually added manpower to the work crews needed for leak detection and seepage investigation, and later, due to the need for locating underground piping in connection with DPW sewer and street improvement contracts and because of private excavation work. This manpower has been taken from other necessary work such as rehabilitation of meter batteries, adjustment of services in bus-stops and driveways, abandonment of obsolete services and mains, and the location and adjustment of appurtenances and mains where records

15 - 2-6318 CONSTRUCTION INSPECTOR, ETC. (CONTINUED)

are faulty or do not exist. Such programs have suffered dangerous deferment. In 1943, the total manpower needed for leak detection was:

1 - Construction Inspector
1 - Compressor Operator (now Operating Engr., Univ.)
1 - Laborer

This crew was assigned on an intermittent basis from other programs.

The need for manpower has gradually increased through the years to where, in 1965, the daily average manpower used for the three categories is:

1 - 6318 Construction Inspector
1 - 7250 Utility Foreman
1 - 7328 Operating Engineer, Universal
3 - 7388 Utility Plumber
2 - 7462 Utility Plumber Helper
3 - 7514 General Laborer

However, only four (4) employees are requested in total for Leak Detection, Pipe Location Public Works, and Pipe Location Private Excavations, since it is anticipated that changes in operations based upon the granting of employments requested elsewhere, as well as increased performance of certain types of work by contract, will allow us to operate satisfactorily.

Leak Detection

Finding a leak on buried water piping is a relatively simple matter when the escaping water comes to the surface in close proximity to the pipe. In many cases, however, due to hills and underground conditions, the water does not immediately come to the surface. It finds its way underground and may show up several blocks away as seepage in basements or other areas. In such situations, a greater or lesser amount of electronic sounding investigation, digging of prospect holes, taking of water samples, analysis of such samples, dyeing of sewers, and similar work is necessary. Careful planning and detailed coordination of effort are required. Adequate leak detection effort must be performed in order to avoid negligence and subsequent liability. Because of this liability factor, every seepage complaint must be investigated. The leak must either be found (whether it be from Department piping or piping on private property) or a

15 - 2-6318 CONSTRUCTION INSPECTOR, ETC. (CONTINUED)

Leak Detection (Cont'd.)

satisfactory reason for the cause of the seepage must be determined as a protection against damage suits.

Although the service renewal program is helping to combat the leakage problem, the need for electronic detection is steadily increasing. This is due in part to DPW policy in more recent years requiring heavier pavement when street reconstruction is performed. Such heavier, unbroken pavement prevents leakage from rising directly to the surface. Also, requests for more and more service concerning leaks and seepage is brought about by greater public awareness of liability. Further, urban redevelopment and the development of new tracts on hilly areas where seepage is prevalent and where formerly privately owned water system piping is uncovered has presented additional demands. At the present time, the City Distribution Division must use one leak detection crew on a day-to-day basis and a second crew intermittently, but the overall volume of work is such that the number of employees needed to handle all leak detection and pipe location requirements cannot be spared. Regular leak crews must expend considerable time trying to locate the source of seepage by time consuming conventional means. This loss of time aggravates an already impossible workload situation and should be corrected so as to afford manpower for other essential work such as the rehabilitation of meter batteries and other deferred work as mentioned above.

Pipe Location (Public Works)

Public Works construction has a direct effect on the mains and services of this Department. Paragraph "9Y" of the "Standard Specifications of the Department of Public Works" makes it mandatory for the Water Department to pay substantial sums of money to public works contractors to support and work around our mains during construction of sewers and streets. The only alternative is for us to remove our mains and services during such construction. This is impossible. It is absolutely essential that the location and depth of pipes and appurtenances be ascertained prior to final preparation of public works

15 - 2-6318 CONSTRUCTION INSPECTOR, ETC. (CONTINUED)

Pipe Location (Cont'd.)

contracts in order that the Water Department adjust and rehabilitate its facilities in the event that the DPW cannot adjust its work to accommodate water mains and services. The volume of this work has multiplied geometrically since 1961. Legality for such charges by contractors has been established by City Attorney ruling and is recognized by the Controller.

Pipe Location (Private Excavation)

A California Supreme Court decision (confirmed by the City Attorney) makes it essential that mains and services adjacent to excavations within property lines receive protective and preventive measures by a water utility at the time it becomes aware of such excavation. Future failure of water mains and/or services adjacent to such properties, together with any resultant water damage to the property of others, becomes the liability of such utility unless protective measures have been taken. Location of water mains and services must be adequately established. The location and repair of any and all leaks must be accomplished. Deteriorated piping must be replaced. If the mains and water services are in dangerous locations with respect to the excavation, they must be adjusted or relocated. Only the cost of certain relocations is the responsibility of the excavator.

16 - 1-7388 UTILITY PLUMBER
2-7462 UTILITY PLUMBER HELPER
2-7514 GENERAL LABORER

In addition to approximately 1,100 miles of transmission, feeder and distribution mains, the piping system in San Francisco includes over 19,000 gate valves, air valves, check valves and blow-offs ranging in size from 2-inch to 48-inch. Infrequent operation, decomposition of packing and consequent leakage, rusting and impaction of dirt and debris around gears and other moving parts, and tuberculation inside the valve prevents its proper operation. Several of these defects are not discernible until the valve is operated under both normal and emergency conditions. Malfunction

16 - 1-7388 UTILITY PLUMBER, ETC. (CONTINUED)

of a valve can prove disastrous. It is of utmost importance that these appurtenances be maintained in good operating condition.

In order to prevent malfunctions and insure efficient operations, it is necessary that a program of regular gate operation inspection and preventive maintenance be carried on. No single inspection interval will properly govern all types of valves. The inspection and operation deemed best within San Francisco by the Water Department are:

	Size	Quantity	Inspection Interval
1. Large Feeder Main Gate Valves	20" & over	160	3 months
2. Small Feeder Main Gate Valves	12" to 16"	1,500	6 months
3. Distribution Main Gate Valves (in high density areas) Interval determined by size, location & purpose	2" to 8"	4,000	6 mos. to 1 yr.
4. All Other Gate Valves in Mains		7,000	1 year
5. Blow-off or Drain Valves (Interval determined by size and purpose)		2,500	3 mos. to 1 yr.
6. Air Valves (in relation to importance of main. Size is secondary)		1,500	3 mos. to 2 yrs.
7. Check Valves (in relation to importance of main).		100	2 to 5 years
8. Service Valves		2,500	5 years

15 - 2-6318 CONSTRUCTION INSPECTOR, ETC. (CONTINUED)

ere faulty or do not exist. Such programs have suffered dangerous deferment. In 1943, the totel manpower needed for leak detection was:

1 - Construction Inepector
1 - Compreseor Operetor (now Operating Engr., Univ.)
1 - Laborer

Thie crew was aseigned on an intermittent baeie from other programs.

The need for manpower hee gredually inoreeeed through the yeare to where, in 1965, the daily everage manpower used for the three categoriee is:

1 - 6318 Construction Inepector
1 - 7250 Utility Foreman
1 - 7328 Operating Engineer, Univereal
3 - 7388 Utility Plumber
2 - 7462 Utility Plumber Helper
3 - 7514 General Laborer

However, only four (4) employeee are requeeted in total for Leak Detection, Pipe Locetion Public Worke, and Pipe Location Private Excavstione, since it ie entioipeted thet changes in operetions beeed upon the greniing of employments requeeted eleewhere, as well ae increased performance of certain typee of work by contrect, will allow us to operate eatisfactorily.

Leak Detection

Finding e leak on buried water piping ie e reletively eimple matter when the eeeeping water comes to the eurfece in cloee proximity to the pipe. In many caeee, however, due to hille and underground conditions, the weter doee not immedietely come to the eurfece. It finde ite way underground and may ehow up eeveral blocke eway es eeepege in baeemente or other ereas. In such eituetione, a greater or leeeer amount of electronic eounding inveetigation, digging of prospect holes, teking of water eamplee, analyeie of euch eamplee, dyeing of eewere, and eimilar work ie neceeeary. Careful planning and deteiled coordinetion of effort ere raquired. Adequate leak detection effort muet be performed in ordar to avoid negligence and eubeequent liability. Beceuee of this liebility factor, every eeepege compleint muet be inveetigated. The leak muet either be found (whether it be from Department piping or piping on privete property) or a

15 - 2-6318 CONSTRUCTION INSPECTOR, ETC. (CONTINUED)

Leek Detection (Cont'd.)

eetisfectory reeson for the ceuse of the eeepege must be determined as e protection ageinet damage euits.

Although the eervice renewal program is helping to combet the leekage problem, the need for electronic detection ie eteadily increeeing. Thie ie due in part to DPW policy in more recent years requiring heevier pevemant when street reconstruction ie performed. Such heevier, unbroken pavemant prevante leakage from rieing direotly to the surface. Aleo, requeete for more and more service concerning leake and eeepage ie brought about by greater public awareneee of liability. Further, urban redevelopment and the development of new tracts on hilly areas where eeepage ie prevelent and where formerly privately owned water syeteem piping is uncovered has presented additional demands. At the present time, the City Dietribution Division muet use one leak detection crew on a day-to-day baeie and e eecond crew intermittently, but the overall volume of work is euch that the number of employeee needed to hendle all leek detection and pipe locetion requirements cannot be spared. Reguler leak orews muet expend considerable time trying to locate the source of eeepage by time oonsuming conventional means. Thie loea of time aggravetee an elreedy impoeeible workloed eituation end ehould be corrected eo as to afford manpower for other eeeentiel work such ae the rehabilitation of meter batteriee and other deferred work as mentioned above.

Pipe Location (Public Worke)

Public Worke conetruction has a direot effect on the maine and eervicee of thie Department. Paregraph "9Y" of the "Standard Specifications of the Department of Public Works" makee it mandatory for the Weter Department to pey eubetantial eume of money to public works contractors to support and work around our maine during conetruotion of eewara and streete. The only alternative ie for us to remove our meine end servicee during euch construction. This is impoeeible. It ie absolutely eeeentiel that the location and depth of pipee and appurtenancee be aecertained prior to finel preperetion of public works

15 - 2-6318 CORSTRUCTION INSPECTOR, ETC. (CONTINUED)

Pipe Location (Cont'd.)

ocntracts in order that the Water Department sdjust and rehebilitate its facilities in the event that the DPW cannot adjust its work to accommodate water mains and services. The volume of this work has multiplied geometrically since 1961. Legality for such charges by contractors has been estsblished by City Attorney ruling and is recognized by the Controller.

Pipe Locstion (Private Excevetion)

A Californis Supreme Court decision (confirmed by the City Attorney) makes it easentiel thet mains and services adjecent to excsvations within property linee receive protective and preventive measuree by a water utility et the time it becomes aware of such excavation. Future failure of weter mains and/or aervices edjacent to such properties, together with any resultant weter damage to the property of others, becomes the liability of auch utility unlesa protective meaauree have been taken. Locetion of weter mains end aervices must be adequetely estebliahed. The locstion and repair of any and all leaks must be accompliahed. Deteriorsted piping must be replaced. If the maina and water services are in dangerous locations with reapect to the excevetion, they must be edjusted or reloceted. Only the cost of certsin relocationa ia the responaibility of the excavetor.

16 - 1-7388 UTILITY PLUMBER
2-7462 UTILITY PLUMBER HELPER
2-7514 GENERAL LABORER

In eddition to epproximately 1,100 miles of transmission, feeder and dietribution mains, the piping syetem in San Francisco includes over 19,000 gste valves, eir velves, check valves snd blow-offe ranging in size from 2-inch to 48-inch. Infrequent operstion, decomposition of pecking and oonsequent leakege, rusting end impection of dirt and debris eround gears and other moving parts, and tuberculation inside the valve prevents its proper operetion. Several of these defects are not discernible until the valve is operated under both normal and emergency conditiona. Malfunction

16 - 1-7388 UTILITY PLUMBER, ETC. (CONTINUED)

of s vslve cen prove diesstroue. It is of utmost importance that these sppurtenances be maintained in good operating condition.

In order to prevent malfunctions and insure efficient opsrations, it is nscessary thet a program of regular gste operstion inspection snd preventive maintsnance be carried on. No single inspection interval will properly govern all typss of valves. The inspsction and operstion deemed best within San Frsncisco by tha Water Depsrtment sre:

	Size	Quantity	Inspection Interval
1. Lsrge Feeder Main Gate Valves	20" & over	160	3 months
2. Smell Fesder Main Oete Valves	12" to 16"	1,500	6 months
3. Distribution Main Gate Valves (in high density aress) Interval determined by aize, locetion & purpoae	2" to 8"	4,000	6 mos. to 1 yr.
4. All Other Gste Valves in Mains		7,000	1 year
5. Blow-off or Drain Valves (Intervsl determined by eize and purpose)		2,500	3 moe. to 1 yr.
6. Air Valvea (in relation to importsnce of main. Size is secondary)		1,500	3 mos. to 2 yre.
7. Check Vslves (in relation to importance of main).		100	2 to 5 yeare
8. Service Valves		2,500	5 yeere

16 - 1-7388 UTILITY PLUMBER, ETC. (CONTINUED)

If the schedules are to be reasonably met, approximately 1,500 valves per month or 75 per working day require operation and inspection. It is estimated on the basis of past experience that approximately 20% of the valves inspected require some maintenence or repair. The work necessary varies from the simple loosening of the gate valve and air valve box covers to the replacement of most of the valve parts. The most frequent repairs necessary are the resetting of the valve box to proper street grade to avoid damage to vehicles due to depressed valve box covers, repacking of the valve spindle to prevent water leakage and replacement of the valve spindles because they are bent or broken.

It is planned to use the Utility Plumber for the more serious repairs such as replacement of valve spindles, packing of gate valves, repair of air valves, and for the inspection of less critical valves under the general supervision of the 7250 Foreman.

It is planned to use the two (2) Utility Plumber Helpers to assist the plumber on larger jobs as well as for the repacking of smaller, less critical valves and for the replacement of the gate boxes.

The two (2) General Laborers will be used for the excavation and backfill necessary to accomplish the gate box, gate valve and air valve repairs.

There is a backlog of over 800 necessary repairs to gate valves only. The backlog is increasing at the rate of about 100 per year. Minor leakage, if not corrected properly, causes erosion of metal and requires a larger repair. With respect to air valves, approximately 1,000 are in varying states of deterioration and should be rebuilt in an orderly program over the next five (5) years. Approximately 2,000 gate boxes should be reconstructed due to the fact that they are presently canted or tipped and because, in many cases where streets have been resurfaced, the gate cover has been brought to the new grade by the simple use of asphalt. This type of repair will not hold up under heavy traffic conditions and the resulting depressed box cover is a traffic hazard and a potential liability.

17 - 1-7215 GENERAL LABORER FOREMAN
3-7514 GENERAL LABORER
1-7360 PIPE WELDER

General Laborer Foreman and 3 General Laborers

Since acquiring the operative water properties from the Spring Valley Water Company in 1930, the City has constructed the second and third Bay crossing pipelines and is now installing a fourth. The Crystal Springs #2 and the Sunset Supply Line 60" transmission mains have been built. Fluoride stations, chlorine stations and pumping stations have been added and additional miles of access and surveillance roads have been built along the rights of way and on the watershed. Numerous services have been added and water sales have increased thirty times, and there are still only three work crews in the Peninsula Division.

This work crew is requested for assignment in the Peninsula Division and will be used to reduce deferred maintenance work.

Pipe Welder

The Peninsula Division has only one 7360 Pipe Welder to perform all the maintenance and repair work as well as new installations.

Since all new service work is prefabricated in the welding shop, existing services enlarged, and the enlarged fittings also prefabricated, the whole operation revolves around the speed and ability of the single welder.

Too many jobs are being delayed and deferred and the addition of another welder will enable us to eliminate much of the backlog.

18 - 1-7313 AUTOMOTIVE MACHINIST

There ere no permanent eutomotive repeir or meintenance personnel in the Alameda Division. At present there ere 16 cars and trucks essigned to this division which are in constant use. There are 3 pieces of hsavy equipment in considereble use, and in addition e number of engineering field cers are gareged at Sunol. All cere and trucks require servicing and minor repsirs to keep in operetion. Nominal repairs to heevy equipment ean best be made in Sunol to avoid the cost and time of transportetion to our regular repair shops. In order to economically service this equipment and keep it in operation an euto mechinist is essential at this locetion.

19 - 1-7313 AUTOMOTIVE MACHINIST

The Peninsula Division repeir shop, operating on e non-partial baeie, doing repeir work for the Purification Department, Engineering Department, and the Water Meintenanee Department, has e combined work lead beyond the capacity of its preeent crew.

During the 1962-63 fiseel yeer, car end truck inventories were incraased to 90 mobile units due to the eddition of bond iseue equipment. In addition to the ebeve, repeirs and meintenance work is performed on eir and electric tools, copper sulphete mechines, chlorinstore, portsble end stetionsry compressors, portsble and stetionsry generators, ferm mschinery, road mschinery, marine inboerd engines, merine outboard motors, porteble and etetionery pumps, electric snd gse opereted chein sewe, gerden mowers, tillere, and sprayers, treilers for pipe heuling, and fletbed for equipment, are weldere, inetalletion of mobila redise, etc.

At present there ere two euto machinists working full time in the ehop, and trying to handle emergency repeire in the field. A third euto mechinist is working full time en shop eupervision, work planning, parts eccounts and perts ordere, records of repeirs and lubricstion, compiling budget figures snd equipment requirements, compiling specifieetions on new equipment to be purchsaed, processing equipment and perte requisitions, and instructing operators and laborere en operetion of new types of equipment.

19 - 1-7313 AUTOMOTIVE MACHINIST (CONTINUED)

The combined total of mobile and stetionary equipment reached a totel of epproximately 262 units in July 1965, and it is imposeible for two auto maohinists to meintain repair service, preventive maintenance service, or emergency rosd repsire en this amount of equipment.

20 - WAGE CALCULATION

CLASSIFICATION	NUMBER OF EMPLOYMENTS	DAYS OR WEEKS	BASE RATE	HEALTH & WELFARE	HOLIDAY PAY	COMBINED RATE	AMOUNT
ENGINEERING DIVISION							
5310 Surveyor's Field Assistant	2	253	$ 32.40	$ 1.16		$ 33.56	$ 16,981
5312 Instrumentman	1	253	38.48	1.16		39.64	10,029
5314 Survay Party Chief	1	253	41.60	1.16		42.76	10,818
6318 Construction Inspector	3	253	40.00	1.16		41.16	31,240
COMMERCIAL DIVISION							
1466 Meter Reeder	15	52	130.05			130.05	101,439
CITY DISTRIBUTION DIVISION							
6318 Construction Inspector	1	253	40.00	1.16		41.16	10,413
6318 Construction Inspector (New)	2	253	40.00	1.16		41.16	20,826
7250 Utility Foreman	17	253	49.91	3.50	$ 2.17	55.58	
			Plus $3,515 Premium Pay (1)				242,565
7284 Utility General Foreman	1	253	53.41	3.50	2.24	59.15	14,965
7328 Operating Engineer Universael	6	253	46.72	2.00	.56	49.28	74,807
7344 Carpanter	2	253	36.60	1.44	2.80	40.84	20,665
7354 Heevy Truck Driver	3	253	37.92	2.56	.96	41.44	31,452
7388 Utility Plumber	33	253	43.40	3.50	1.89	48.79	
			Plus $10,658 Premium Pay (2)				417,690
7388 Utility Plumbar (New)	4	253	43.40	3.50	1.89	48.79	49,375
7462 Utility Plumber Helpar	19	253	34.72	3.50	1.51	39.73	
			Plus $8,683 Premium Pay (3)				199,303
7462 Utility Plumber Helper (New)	5	253	34.72	3.50	1.51	39.73	50,268
7514 General Laborer	34	253	31.40	1.68	.80	33.88	291,435
7514 General Laborar (Naw)	4	253	31.40	1.68	.80	33.88	34,286
MACHINE SHOP DIVISION							
7254 Automotive Machins Foreman	1	52	206.54	3.14w		209.68	10,913
7306 Auto Body & Fander Worker	1	52	179.60	3.21w		182.81	9,506
7309 Car and Auto Painter	1	253	34.96			34.96	8,845
7313 Automotiva Machinist	4	52	179.60	3.21w		182.81	38.024

(1) Premium Pay for 7250 Utility Foreman
Annual Wage $14,062 one position + 10% and one position + 15% = $3,515

(2) Premium Pay for 7388 Utility Plumber
Standby Time - 17 hours a day x 253
24 hours a day x 112
6989 hours @ $6.10 ÷ 1/4 = $10,658

(3) Premium Pay for 7462 Plumber Halpar
6989 hours x $4.97 ÷ 1/4 = $8,683

20 - WAGE CALCULATION (Continued)

CLASSIFICATION	NUMBER OF EMPLOYMENTS	DAYS OR WEEKS	BASE RATE	HEALTH & WELFARE	HOLIDAY PAY	COMBINED RATE	AMOUNT
MACHINE SHOP DIVISION (Continued)							
7343 Maintenance Machinist	6	253	$ 33.84			$ 33.84	$ 51,369
7358 Pattern Maker	1	253	37.44	$ .48		37.92	9,594
7360 Pipe Welder	2	253	43.40	3.50	$ 1.89	48.79	24,688
7410 Automotive Serviceman	2	253	27.77	.48		28.25	14,295
7434 Maintenance Machinist Helper	1	253	26.64			26.64	6,740
PENINSULA DIVISION							
7215 General Labor Foreman (New)	4	253	36.80	1.60	.80	39.20	39,672
7250 Utility Foreman	4	253	49.91	3.50	2.17	55.58	56,247
7284 Utility General Foreman	1	253	53.41	3.50	2.24	59.15	14,965
7313 Automotive Machinist	3	52	179.60	3.21w		182.81	28,518
7313 Automotive Machinist (New)	1	52	179.60	3.21w		182.81	9,506
7318 Electrical Maintenance Technician	1	253	49.92	.80		50.72	12,832
7328 Operating Engineer Universal	2	253	46.72	2.00	.56	49.28	24,936
7338 Linaman	1	253	49.92	.80		50.72	12,832
7344 Carpenter	2	253	36.60	1.44	2.80	40.84	20,665
7346 Painter	2	253	35.76	.80	.80	37.36	18,904
7347 Plumber	1	253	43.40	3.50	1.89	48.79	12,344
7354 Heavy Truck Driver	4	253	37.92	2.56	.96	41.44	41,937
7360 Pipe Welder	1	253	43.40	3.50	1.89	48.79	12,344
7360 Pipe Welder (New)	1	253	43.40	3.50	1.89	48.79	12,344
7388 Utility Plumber	2	253	43.40	3.50	1.89	48.79	24,688
7410 Automotive Serviceman	3	253	27.77	.48		28.25	21,442
7432 Linaman Helper	1	253	42.40	.88		43.28	10,950
7462 Utility Plumber Helper	3	253	34.72	3.50	1.51	39.73	30,155
7514 General Laborer	26	253	31.40	1.68	.80	33.88	222,862
7514 General Laborer (New)	3	253	31.40	1.68	.80	33.88	25,716
ALAMEDA DIVISION							
7215 General Labor Foreman (New)	2	253	36.80	1.60	.80	39.20	19,636
7250 Utility Foreman	2	253	49.91	3.50	2.17	55.58	28,123
7313 Automotive Machinist (New)	1	52	179.60w	3.21w		182.81	9,506
7328 Operating Engineer Universal	1	253	46.72	2.00	.56	49.28	12.468
7344 Carpenter	1	253	36.60	1.44	2.80	40.84	10,333
7354 Heavy Truck Driver	1	253	37.92	2.56	.96	41.44	10,484
7514 General Laborer	8	253	31.40	1.68	.80	33.88	68,573
1514 General Laborer (New)	1	253	31.40	1.68	.80	33.88	8,572

20 - WAGE CALCULATION (Continued)

CLASSIFICATION	NUMBER EMPLOYMENTS	DAYS OR WEEKS	BASE RATE	HEALTH & WELFARE	HOLIDAY PAY	COMBINED RATE	AMOUNT
CONSTRUCTION DIVISION							
5310 Surveyor's Field Assistant	8	253	$ 32.40	$ 1.16		$ 33.56	$ 67,925
5312 Instrumentman	4	253	38.48	1.16		39.64	40,116
5314 Survey Party Chief	4	253	41.60	1.16		42.76	43,273
6318 Construction Inspector	13	253	40.00	1.16		41.16	135,375
TOTAL PERMANENT WAGES	284						$2,910,774

WAGES BY DIVISION

DIVISION	PERMANENT	TEMPORARY	TOTAL	130	WAGE APPROPRIATIONS 130.001	130.002	200	216	WORK ORDER
Engineering	$ 69,068	$ 44,800	$ 113,868	$ 20,000	$ 58,868	$ 35,000			
Commercial	101,439	- 0 -	101,439	101,439					
City Distribution	1,458,050	290,041	1,748,091	1,341,811	394,443				$11,837
Machine Shop	173,974	22,310	196,284		5,000		$114,472	$ 68,649	8,163
Peninsula	653,859	89,244	743,103	669,455	5,000			68,648	
Alameda	167,695	44,605	212,300	202,794				9,506	
Construction	286,689	15,000	301,689		55,762	245,927			
	$2,910,774	$506,000	$3,416,774	$2,335,499	$519,073	$280,927	$114,472	$146,803	$20,000

21 - OVERTIME - $25,871

These funds are necessary for payment to salaried employees who are required to work at night, weekends snd on days off to perform essential duties. Examples of the type of work which requires overtime include the following but is not restricted to:

Invsstigation of reporte of trouble to protect City property.
Continuous operation of pump etations.
Emsrgency relief at Crystal Springs pumps.
Work in connection with harvesting the walnut crop.
Emergency overtime in connection with operations of the fluoridation plants.
Shutoffs, turn ons, at other than normal work hours.
Overtims necssary for annual inventory work.
Invsstigation of complaints after regular work hours.
Tour of duty of Alameda properties on week-ends.
Patrolling grounds during hunting and fishing season.
Preparation of engineering data neceesary for varioue reports which requires overtime to meet deadlines.
Inepection of contract work at other than regular working hours.
Preparation of payrolle in order to meet deadline on certain pay daya.
Sterilizing emergency breaks in off hours when mains are being repaired.
Work such as preparation of annual budget where legal deadlinee must be met.

22 - OVERTIME - CONSTRUCTION - $8,950

These funds are required for overtime in connection with capital improvements (R & R's, A & B's, Bond Fund). Thia work ie financed completely from capital improvement and Bond Fund appropriations.

23 - HOLIDAY - $18,420

To properly operate a utility it is necessary to work certain monthly employees on days specified as holiday's in the annual salary ordinance. In cases where there is a seven day operation such as pump etations and watershed propertiee it is necessary to work employees on all days of the year including Sunday and holidays. In other cases where the monthly employees have a holiday but the per diem employees do not, it is necessary to work the monthly employees directly connected with the operation of the per diem sections in order to properly operate the various divisions.

24 - EXTENDED WORK WEEK - $55,237

Class	Div.	No. of Positions	Overtime Rate	No. of Daye	Amount
01	Executivs	1	$ 49.93	52	$ 2,596
2470	Purfication	1	55.05	26	1,431
1708	Commercial	1	35.52	52	1,847
7270	Peninsula	1	51.11	52	2,658
7316	Commercial	2	55.05	52	5,725
7426	Commercial	1	31.37	52	1,631
7470	City Distri-bution	2	42.04	52	4,372
7470	Peninsula	11	42.04	52	24,047
7470	Alameda	5	42.04	52	10,930

25 - TEMPORARY SALARIES - $66,396

In addition to the permanent salaried personnel, temporary employees must be hired for proper operation of the Department. These employees are used for sick and vacation relief, seasonal work, operation of Irvington pumpe in the winter. Requirements for temporary employments are as follows:

Vacation Relief

In many of the operations of the Department it is essential that employees on vacation be replaced by temporary personnel.

Sick Relief

Employees on sick leave with pay must be replaced and funds for the replacement personnel must come from temporary salaries.

Seasonal Work

There is certain work that is seasonal in nature and consequently requires additionsl temporary employments. Among this type of work are rewriting and addressographing field master sheete, meter count for annual report, balancing and listing consumer's deposits, handling overload

25 - TEMPORARY SALARIES (Continued)

of complaints in the summer, closing the books and issuing annual statements, changing personnel records each year as to changes in salaries, special reports that are required for rate study or legislative bodies, preparation of leases, preparation of data from field reports, surveillance of properties during summer and hunting seasons, preparation of annual budget, annual closing of records, annual inventory, etc.

Emergency Appointments

When an employee or other than an entrance position is off with pay, or where there is a vacant position in a higher classification and an employee in a lower class is given an emergency appointment, his replacement must come from temporary salaries.

Operation of the Irvington Pumps

This pumping must be done when water is available which is usually between January and June of each year, and must be done in order to secure the water for our customers and in order to maintain our rights for water produced from the Sunol Filter Beds.

26 - TEMPORARY SALARIES - CONSTRUCTION - $26,700

To provide temporary employments that might be required in connection with the construction program of 1961 Municipal Water System Bond Fund and the Capital Improvements Projects. This appropriation is completely financed from the reconstruction and replacement appropriations, the addition and betterment appropriations, and the bond fund appropriations.

27 - OVERTIME AND TEMPORARY WAGES - $284,442

Overtime and temporary wages include but are not restricted to the following classes:

1466 Meter Reader
3434 Treetopper
5310 Surveyor's Field Assistant
5312 Instrumentman
5314 Survey Party Chief
6318 Construction Inspector
7215 General Laborer Foreman
7250 Utility Foreman
7254 Automotive Machinist Foreman
7284 Utility General Foreman
7306 Automotive Body and Fender Worker
7309 Car and Auto Painter
7313 Automotive Machinist
7318 Electrical Maintenance Technician
7328 Operating Engineer, Universal
7338 Lineman
7343 Maintenance Machinist
7344 Carpenter
7346 Painter
7347 Plumber
7354 Truck Driver - Heavy
7358 Patternmaker
7360 Pipe Welder
7386 Utility Plumber Sub-Foreman
7388 Utility Plumber
7410 Automotive Serviceman
7422 Cribbar
7432 Lineman Helper
7434 Maintenance Machinist Helper
7462 Utility Plumber Helper
7514 General Laborer
7516 General Laborer Sub-Foreman
7542 Watershed Worker

Other classes may be required in emergencies.

(a) - Overtime work is necessary for but not restricted to (a) emergency repair of leaks and breaks, (b) repair of equipment in field, (c) routine jobs that can ba performed only at night due to traffic conditions, (d) for construction employees when contractor works overtime or on Saturday, (e) repairs when service cannot be interrupted during regular working hours, (f) for surveillance and stand-by on weekends, (g) repairs to Pump Stations which operate 24 hours a day, (h) where repairs must be made on other than regular work hours in order not to interrupt routine of office, (i) response to Second

27 - OVERTIME AND TEMPORARY (Continued)

and Orester Alarm Fires for regulstion of water, (j) emergency repsir to telephone and rsdio systems, (k) surveillanos of property during hunting seasons, (l) repair of storm dameges.

(b) - Temporsry wages are required for (e) sick relief, (b) vsoetion relief, (c) seesonal work, (d) hiring of employees in positions where no permanent positions are provided ausch ss Tree Topper, Cribber, Watershed Workers, etc., (e) temporary supervieors when esaaonal work crewe ere hired, (f) peying s permanent employee for work performed in other than his regulsr olsesification, (g) clean up of propertiee after winter etorms, (h) other miscallanaoua work required for the operstion of the department.

28 - NOT USED

29 - CONTRACTUAL SERVICES

Unlesa otherwise noted the amount requested is bsaed on experience.

30 - STORAGE OF VEHICLES - $4,200

Monthly atorege of 14 sutomobilee @ $25 per month
14 x $25 x 12 = $4,200

31 - TRAVEL EXPENSE - $10,000

In sddition to the funds allowed in previous years for the trsvel of employees of the Public Utilities Commission it is requested thst additional funds be spproved to include officials of the City and County of San Franoisco to participate in the various conferenoae and meetings. This would include any member of the Board of Supervisors that might want to sttand e conferance as well es any member of the Public Utilities Commission.

Routine Travel - $3,000. Expense of employeee who ere required to travel snd remain out of town on routine dutiae in connaction with the operstions of the department.

31 - TRAVEL EXPENSE (Continued)

Officisl Travel - $7,000. Expenses in connection with attendance st the following business and professional meetings.

Description	No. of Reps.	Date of Meeting	Plsce	Amount
National American Water Works Aesociation	6	6-67	Atlantic City	$3,700
California AWWA - Fall Meeting	4	10-66	Loe Angeles	600
California AWWA - Spring Meeting	4	4-67	Santa Roae	200
Nstional Aesociation of Corroaion Engineers	1	10-66	Phoenix	200
Californis Municipsl Utilities Associstion	3	To be announced		600
Municipal Finance Officers	1	5-67	Chiosgo	500
Feather River Associstion		To be announced		50
California Farm Bureau Federstion	1		Bakersfield	150
Bay Counties Water Problems Committee Meetings	2	(4 per yeer)		100
American Society of Civil Engineers:				
Philadelphie	1	10-66		600
Denver	2	5-67		600

Membership in the ebove orgsnizatione except American Society of Civil Engineers is suthorized by B/S Ordinance 353-59. Feather River Associetion is suthorized by B/S Resolution No. 17913.

32 - TRANSPORTATION ALLOWANCE - $8,225

Payments to employees who live in San Francisco but who work outside the City limits. Request is based on experience at the rate of 70¢ per round trip bus fare per day between Millbrae and San Francisco.

33 - MAINTENANCE AND REPAIR OF BUILDINGS - $17,500

Contractual costs for maintenance and repair of the various buildings of the San Francisco Water Department. Request is based on experience plue an additional $10,000 to paint the outside of the Water Department building at 425 Mason Street.

34 - MAINTENANCE AND REPAIR OF STREETS - $105,000

Cost for the paving of streets in connection with the maintenance and operation function of the department.

35 - MAINTENANCE AND REPAIR OF OPERATIVE PROPERTY - $114,470

The amount requested here ie offset by a reduction in wages and ie for wages of the employees of the machine shop who work on maintenance of operative property.

36 - MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT - $4,335

Cost of master service agreement for maintenance and repair of offics equipment. Thie item is under control of the Purchasing Department.

37 - OPERATION OF THE SAN ANTONIO-CALAVERAS FILTRATION PLANT

1966 - 1967 will be the first year of full operation of this new filtration plant. Ae with all new installations ones they are installed they will coet money to maintain and operate. The additional costs of maintenance and operatione that must be added to the San Francisco Water Department budget as a resul t of this new facility are as follows:

(1) New Positions - $14,152

1	Junior Water Treatment Plant Operator	$5,580
1	7514 General Laborer	8,572

37 - OPERATION OF THE SAN ANTONIO-CALAVERAS FILTRATION PLANT (Continued)

(2) Contractual Services - $2,500

213	- Elevator Servics	$ 150
219	- Inetrumente Maintenance	750
219	- Equipment Repairs	1,000
236	- Laundry & Towel Service	600

(3) Material and Supplies - $187,400

337	- Maintenance Rapair Parts	$ 2,500
359	- Electrical Suppliss	1,600
368	- Chemicals	179,000
391	- Fuele & Lubricanta	3,300
399	- Miscellaneous	1,000

38 - TELEPHONE AND TELEGRAPH - $45,000

The estimated cost of the current inetallation is $44,000.

Estimated coet of minor changes and miacellaneous installationa for the year $1,000.

39 - PRINTING OF INFORMATION LEAFLETS - $2,000

Production of "stuffers" is proposed in order that billings may contain a short, illustrated, interesting message to the retail customer-owners of tne Water Department. The recommended funds will cover design and printing.

40 - REALTY SERVICE - $20,000

A letter received from the Director of Propsrty reads:

"During thie prsent period of preparation of the 1966-67 fiscal year budget requests by your department, we urge that you give coneidera-tion to anticipated rsquirsments for servicea of the Real Estate Department.

40 - REALTY SERVICE - (Continued)

Such services would be in connection with the sale or leeae of eurplua land, acquieition of property, evaluetion and negotiation of new or renewed leases, preliminary appraieals for budget purposee, and valuation of City'e interest where its property ie under condemnation by other public entitiee.

All of the field personnel of our department are on an interdepartmental work order basis. Any aervicee performed are paid by funds provided by the department requeeting the service."

41 - LEAK DETECTION SURVEY - $20,000

Thie ie a continuing program of surveying the dietribution syatem by increments. It ie propoeed to expand the program a little each year in order to more repidly cover the entire system. Not only does this program eave water now wasting, but it also eliminates the hazard of damage which this waste water creates.

42 - PAYMENTS TO THE DEPARTMENT OF PUBLIC WORKS - $75,000

Under Section 752 of the Public Works Code, the San Francisco Water Department is required, when properly notified by the Department of Worke, to remove or adjuet or to pay for the removel or adjuetments of any of ite facilitiee that might interfere with any public work that has been authorized by the Board of Supervisors of the City and County of San Francisco or to compensate the Department for extra expense of its contractors to work around Water Department facilities. Estimated cost for this work is $75,000.

43 - REDISTRICT AND REROUTE FIELD BOOKS - $75,000

The last redietricting and rerouting of our meter field booke was made in 1949 and at that time was designed to make it advantageous for field collectors to effect collections. Since then field collections, except for delinquent accounta, nave been abolished, in the aubsequent 15 yeare the nature of the city has changed due to

43 - RESISTRICT AND REROUTE FIELD BOOKS (Continued)

redevelopment and the building up of areas so that it now becomee necessary to redistrict and reroute our meter field booke again. The redistricting and rerouting of field books thia time will be done to more effectively improve the eervice to our customers by leveling out the follow-up inspectione and the collection of delinquent accounte. Amount is based on estimate received from conaulting firm.

43A - SPECIAL STUDIES - $275,000

Professional consulting eervices are required for studiee and reports on "Maeter Plan for Rehabilitation of Water System and Structures and Facilities," "Future Water Requiremente, Availability of Sourcee and Service Area Boundariee," and "A Land Use and Management Program."

These programs are in keeping with the desire of the Mayor and of the Public Utilities Commieaion to insure the health and welfare and the economic well being of the people of San Francisco, ae well as the communitiee which rely on our eupply.

The servicee of Professional Consultants will be required in order to seeure the necessary information to carry out this program at the earlieet poseible time.

A general description of the proposed studies is as followe:

A. Master Plan for Rehabilitation and Modernization of Water Department Transmission and Distribution Systems, Appurtenancee, Structures and Buildinga.

The Department has information on aome elements which require immediate attention and we are making every effort to take care of them as rapidly as possible. Rowever, we need a master plan for the overall rehabilitation and moderization of not only the water system but of our buildings and structures.

43A - SPECIAL STUDIES - (Continued)

To formulate such a master plan, a comprehensive overall study is required of the Water Department's transmission and distribution systems, all appurtenances, buildings and structures. This master plan will serve as a guide to the Public Utilities Commission in recommending those actions to the Mayor and Board of Supervisors which are necessary to rectify existing deficiencies.

B. Future Water Requirements, Availability of Sources and Service Area Boundaries.

The rapid growth of industry and population on the peninsula, South Bay and southeast Bay areas is creating an ever increasing demand for industrial and domestic water. In order for the San Francisco Water Department to plan sufficient water for those areas to be served from our system, and in order to know what limitations must be placed on expanding service areas, up-to-date information must be available to the Department on existing population trends and industrial and subdivision expansion. In addition, the Department must have information on sources of supply that will be available to this area when our present sources of supply are no longer capable of supplying the needs of the service area. This quantity of available water, both from present and future sources, must be correlated with area consumption requirements. Sufficient information must be available to set definite boundaries on our service area in order to avoid service responsibility which cannot be met in the future and, conversely, to avoid developing a supply without a market. This information is necessary to an orderly planning program.

C. Land Use and Land Management Program.

The Water Department has jurisdiction over approximately 63,000 acres of land in San Mateo, Santa Clara and Alameda Counties. Reliable information on the proper and appropriate use of

43A - SPECIAL STUDIES - (Continued)

these lands, compatible with their primary water supply purpose, must be available in order that the best and most complete use be made of these properties. The increasing pressures for recreation and public use, as well as the good business requirement for the best economic use of these lands, make a study necessary in order that a firm policy be established on a program which can be followed for current usage and future planning. Without such a program current leasing practices and patterns of use expedient for the present might well interfere or even prevent the best overall future use of these properties.

44 - MAINTENANCE OF AUTOMOTIVE EQUIPMENT - $147,242

This appropriation covers the cost of maintaining the fleet of the San Francisco Water Department's automobile and trucks and has three elements of cost, wages, contractual services and material and supplies. Increase reflects current experience and the addition of two new positions for 7313 Automotive Machinist.

45 - LIGHT, HEAT AND POWER - $349,110

This is for the cost of electricity and gas used by the Department.

The amount requested includes electricity for pumping operations necessary to insure delivery of sufficient water to San Francisco. The principal pumping units are Crystal Springs, Alameny, Pleasanton and Irvington. Additional expenditures are necessary for seventeen pumping stations in San Francisco and for lighting of various buildings. This also includes the operation of the new Corporation Yard and the new Filtration Plant.

46 - CARE AND SUBSISTENCE OF PERSONS - $3,000

A number of conferences is proposed to provide the Commission and members of the Utilities staff, occasions to meet with officials and representatives of the various cities, counties, organizations and press of the Water Department's Service Area in connection with matters of mutual interest and concern.

46 - CARE AND SUBSISTENCE OF PERSONS (Continued)

Increase is due to the expanded activities of the Public Utilities Commission and its staff primarily with Federal and State Agencies, business and professional groups which will rebound to the economic benefit of all of the City and County of San Francisco. For example, additional Federal aids and personal contact with high level officials of governments, businesses and professional organizations for the purpose of obtaining the latest and best thinking regarding management and operations of various enterprises, and etc.

47 - BOND SALE EXPENSE - $10,000

Expense of printing and legal examination of an estimated sale 1961 Municipal Water System Bonds in 1966-67.

48 - MATERIAL AND SUPPLIES - $799,880

Request is based on 1965-66 budget with an allowance of an annual increase of 3% plus an additional $187,400 for the operation of the new filtration plant.

49 - The 1966-67 year will be the first full year in which the new San Antonio - Calaveras filtration plant will be in operation. Additional materials and supplies are required as follows:

359	Electrical Supplies	$ 1,600
368	Chemicals	179,000
380	Paints, etc.	1,000
391	Lubricants	3,300
399	Equipment Repair Parts	2,500
		$187,400

50 - In connection with the stepped up meter repair program it is estimated that an additional $17,500 will be required for meter replacement parts.

51 - COMPENSATION INSURANCE - $22,571

The appropriation provides funds for medical expense for employees who are hurt in industrial accidents.

52 - INJURIES AND DAMAGES - $20,000

Funds necessary to pay for injury and damage claims against the San Francisco Water Department are paid from this appropriation.

53 - FIDELITY INSURANCE - $1,175

Premium on Fidelity Insurance covering (a) 33 neighborhood locations that collect water bills and (b) Fidelity Insurance on employees of the San Francisco Water Department.

54 - AUTOMOBILE INSURANCE - $16,960

Premium on automobile insurance for vehicles of San Francisco Water Department

55 - FIRE INSURANCE - $2,310

Premium for fire insurance on properties under the jurisdiction of the San Francisco Water Department.

56 - OTHER INSURANCE - $12,000

This appropriation covers the premium on bodily injury and property damage, comprehensive glass policy, burglary and robbery insurance.

57 - COMMISSION COLLECTIONS - $19,800

Commissions paid to neighborhood agencies which collect water bills at various locations in the city.

58 - ASSESSMENTS - $25,000

Cost of assessments of properties of the San Francisco Water Department. Estimated expenditures are based on current experience.

59 - MEMBERSHIP DUES - $570

American Water Works Association	$300
Seismological Society of the Univereity of Californie	10
Stockmens Protective Aseociation, Livermore	10
Nationel Aseociation of Corrosion Engineere	100
San Francisco Committee on Corrosion	25
Californie Farm Bureeu Federation	25
Bay Countiee Weter Problems Committee	25
Feether River Project Aseocietion	25
San Francieco Bay Area Weter Usere Association	50
	$570

Memberehip in the ebove orgainzations is authorized by Board of Supervisore' Ordinence 353-59 end Boerd of Supervisore' Reeolution No. 17913.

60 - FEES - LICENSES AND PERMITS - $8,900

Thie eppropriation is for peyment of street opening permits to the Depertment of Public Worke and any other feee, liceneee and permits that are necessary for the operation of Sen Francieco Weter Department.

61 - RETIRMENT ALLOWANCE - $275,623

	A & B	R & R	Bond	Operetion
Permanent Salariee	$113,983	$ 56,992	$358,967	$2,422,132
Wegee - Groes	207,630	311,443	280,927	2,654,394
Salariee -Gardeners				159,267
Overtime	835	415	7,700	25,871
Holiday Pay				18,420
Extended Work Week				55,237
TOTAL	$322,448	$368,850	$647,594	$5,335,321
Retirement Rate	5.166%	5.166%	5.166%	5.166%
	$ 16,657	$ 19,055	$ 33,455	$ 275,623

62 - SOCIAL SECURITY $125,491

Total Employeee	$ 647
Lese Non Membere	100
Membere of Retirement	547
Sociel Security Per Year	290.40
	$158,849

Above cost ie ellocated on cost of retirement as follows:

Operations	79%	$125,491
A & B	5%	7,942
R & R	6%	9,531
Bond Fund	10%	15,885
		$158,849

63 - HEALTH SERVICE - $30,883

San Francisco Water Depertment'e ehare of the administrative cost of the Heelth Service Syetem in accordance with the Charter, ae per requeet from Heelth Service.

Proreted ae above:

Operations	79%	$30,883
A & B	5%	1,955
R & R	6%	2,346
Bond Fund	10%	3,908
		$39,092

64 - TAXES - $1,075,000

Reel Eetate taxee of the varioue counties and politicel eub-divieione in which Sen Francieco Weter Department property ie loceted.

65 - RENTS - REAL PROPERTY - $4,510

State of California

Office and Warehouse Spece, Perry Building	$1,200
Privilege to run weter meins on Waterfront	3,000

Southern Pacific Compeny

Mocho Stetion	20
Verona Stetion	120
Hendereon	30
Dumbarton Bridge Cebles	5
Pole Line Rentele	115
Other	20
	$4,510

66 - SERVICES OF CONTROLLER - $4,850

These funds are for the cost of the annual audit of the books by Certified Public Accountants.

67 - SERVICES OF PURCHASER - $22,983

Compeneation of 2 Storekeepere end 1 Generel Storekeeper et Corporetion Yerd.

68 - SERVICES OF PUBLIC UTILITIES COMMISSION - $147449

Thie epproprietion is to pey the San Francisco Weter Departments share of expenses of the Public Utilities Commiseion. See detail in budget of Public Utilities Commiesion.

69 - ELCTRONIC DATA PROCESSING - $300,000

Requirements for fiscal year 1966-1967 for the electronic data processing program are as follows:

Pereonnel		
4 Progremmers	$ 35,304	
1 EDP Supervisor	13,068	
1 Document Control Supervisor	6,780	
2 Computer Operetors	19,080	
8 1720 Key Punch Operator	46,848	
Vacetion end Sick Relief	5,350	
Total Personnel		$126,430

69 - ELECTRONIC DATA PROCESSING (Continued)

Mechine Rentel		
B280 Computer	$ 74,208	
Other Computers	5,000	
IBM Mechines	10,740	
8 IBM 026 Keypunchee	7,968	
4 IBM 056 Key Verifier	3,504	
Total Mechine Cost		$101,420
Servicee		
Maintenence Contracte		400
Supplies		
Megnetic Tapes	$ 6,250	
IBM Carde	4,200	
Billing Forms	9,000	
Meter Field Sheets	1,000	
Index Cards	1,000	
Peper	15,000	
Miecellaneoue	3,100	
Total Supplies		39,550
Equipment		
6 Storage Cebinete	$ 755	
3 Processing Trucke	275	
3 Teblee	180	
Miecellaneous	3,290	
Total Equipment		4,500
Contingencies		27,700
TOTAL COST ELECTRONIC DATA PROCESSINO		$300,000

70 - 2 ROW BOATS - $800

Replacing 2 - 14 foot wooden row boats with oars and oar locks; purchased in 1952 and 1956. These row boats are used to cover shallow parts or edges of lake when purification treatment is required. It is necessary to carry several hundred pounds of weight which includes Copper Sulphate, outboard motor, dispense equipment, etc. It is unsafe for human life.

71 - JEEP STATION WAGON AND WINCH - $4,700

Replacing Jeep 4 wheel drive station wagon; Equipment #1205; purchased in 1957. This vehicle is 7 years old and has seen very hard usage having traveled over 75,282 miles.

72 - 6 CLASS "A" AUTOMOBILES - $13,800

1 Class "A" Automobile - $2,300. Replacing 1961 Ford one-ton pickup truck. Mileage - over 40,000 miles; purchased February 3, 1961. Present pickup is not practical - not advisable for property inspection with prospective tenants over rough ground and otherwise difficult terrain.

2 Class "A" Automobiles - $4,600. Replacing one Ford 1959 2-door Sedan, #A9RG157188, WD #1506 purchased in 1958, and one Chevrolet 1957 4-door Sedan, #A570167693 WD #1570 purchased probably in 1956. Car #1506 is now 7 years old and has over 73,000 miles. Car #1570 is now over 8 years old, has over 69,000 miles and is badly worn out. Both cars have been subjected to constant stop and go city driving resulting in abnormal wear and metal fatigue. Both cars should be replaced under the 6 years or 60,000 mile plan.

1 Class "A" Automobile - $2,300. Replacing Oldsmobile, 1957, 4-door Sedan, #577C15503, Car No. 1505 purchased in 1957. Although this vehicle has been driven less than 50,000 miles, it will be 9 years old in the Fall of 1966, and should be replaced under the 6 years or 60,000 mile replacement plan. This car was originally purchased with a special transmission for which parts are now either not available or are difficult to obtain. As a result, some parts have had to be machined in our shops which makes maintenance of

72 - 6 CLASS A AUTOMOBILES (Continued)

this car unfeasible and costly in shop time. Also, shortly after its purchase, it was involved in a front end accident and has had faulty steering ever since despite corrective efforts which now requires replacement of the frame, front end suspension and steering systems. The age and present condition of this car indicates potential danger to its occupants from sudden break-down due to abnormal wear and metal fatique.

1 Class "A" Automobile - $2,300. Replacing a 1957 Oldsmobile, 4-door Sedan; Engine No. 578C13320; License No. E-88314, Department No. 1302, purchased in 1957. This 1957 Oldsmobile will be 9 years old if replaced in 1966. Present mileage 61,885, as of October 1, 1965. Car is in poor operating condition.

1 Class "A" Automobile - $2,300. Replacing a 1962 Ford Galaxie 4-door Sedan; Engine and Serial #2J52V176763; License #E61607 purchased on July 2, 1962. Under the six year or 60,000 mile replacement plan, this car will have run 86,500 miles as of November 1, 1965. This vehicle is well used and would not warrant rebuilding.

73 - 13 TRUCKS - $41,900

3 Pickup Trucks - $7,500. Replacing one Ford Pickup, 1960; #F25J0R26431; WD #2509 purchased in 1959. One Ford Pickup, 1959; #F10J9R18363; WD #2512 purchased in 1958. One Ford Pickup, 1956; #F10D6R28772; WD #2513 purchased in 1955. These trucks used by our Gatemen have been subjected to hard useage both day and night and are now worn out. It is essential that they be replaced with trucks equiped with revolving amber beacon, red lights and siren, alternators and other special equipment.

1 Truck, 12,000 GVW - $3,900. Replacing one Ford 1-1/2 Ton, 1954; #F50D4R17722; WD #3521 purchased in 1953. This truck is now over 12 years old, has over 60,000 miles, is in very poor condition and has a history of a bad rear end.

73 - 13 TRUCKS (Continued)

1 Truck, 23,000 GVW - $5,000. Replacing one International 3 Ton, 1956 truck; #S63446; WD #4552 purchased in 1955. A havey dieeel compreseor is now mounted on this truck which is 10 yasre old. Although it only hae a little over 30,000 milee, it is underpowered which has caused premature wear and is underbraked making it unsafe to drive. A higher powered truck with air-brakes is essential.

1 Dump Truck - $7,000. Raplscing one International Dump Truck, 1959; #FA33371E; WD #4540 purchased in 1958. This overhead loader dump truck has had constant daily etop and go driving eince ite purchaee in 1958. Despite having but a little over 40,000 miles of uae, it will be eight years old next yesr and is now eompletely worn out. Aleo, the overhead loader is crystellized and dangerous.

1 3/4 Ton Pickup Truck - $2,500. Replacing International Pickup Truck, 1961; vehicle #2821; present mileage ie over 120,000, and was purchased in 1961. The above itsm was deferred from last year's budget. Milesge and wear definitely requira replaoement this yasr. Special faatures needed for very heavy duty in the Alameda Divieion. Present equipmant has over 120,000 miles. This should be sufficiant reason for the acquisition of equipment with heavy duty components.

1 Truck, 9,600 lb. Grose Venicle Weight with Utility Service Body - $3,800. Replacing s 1958 Chevrolet; Model #3803 with utility eervice body; Engine and Serial #30S80106359; License #B89533 purchased in January 1958. This 9 yeer old vehicle will have run 75,000 miles as of November 1, 1965. Thie 9,600 lbs. grosa vehicle weight truck has had heavy ueage in the plumbing service. The engina has been rebored and ths entire vehicle doee not warrant further expenditurea.

1 Truck, Pickup Body and Six Man Cab - $3,000. Replacing a 1963 Chevrolat Pickup Truck; Engina and serial #3C1446123989; Licance ##140899 purchasad in February 1963. Thie vehicle ie drivan approximately 30,000 milae per year on patrol duty, and will have run 82,000 miles by November 1, 1965.

73 - 13 TRUCKS (Continued)

4 Falcon Ranchero Trucks - $9,200. Replacing a 1959 Ford Coupe; #1404 purchased in 1958, 1959 Ford Coupe; #1411 purchased in 1958, 1960 Rambler Coupe; #1417 purchaeed in 1959, and 1959 Ford Coupe; #1419 purchased in 1958. These Ranchero Trucks will replaca 4 Claea "A" automobiles. Tha District Water Servicemen'e program requirae a truck of thia typa to perform tha duties which require metare, covers, etc., to be part of equipment necessary for complete performanca of the expanded work program. These automobiles have been usad almost axclusively in the downtown heavy traffic area. The mileage doas not truly indicete the wear on these vahiclas.

74 - 3 GATE OPERATING MACHINES - $7,500

Replacing threa Gate Operating Machines mounted in truck #2509 purchasad in 1960, 2512 purchased in 1950 and 2513. Replacement of these trucks is being requeated in this budget. Only two of thase machines sra identifiable in the PVR: those mounted in trucks 2509 and 2512. The other one could be any one of the two listed on page 698 of the PVR. As is the case of the trucks they are mounted on, thase gate operating machines are worn out, and ahould be raplsced even if the trucke are not. The presant machines are of the power take-off type which are dangaroue and on occasione have broken gate valve epindles. The hydraulic type are required which sllows slippage on the drive shaft and inetant releaee of atrain on the spindla. Alao, if not raplaced with the trucks, costly adaptation would be involved.

75 - 5 TAPPINO MACHINE KITS - $2,700

Raplacing five Sharpa Tapping Machinee made in our shope - probably sbout 1930. Five of our old home-made tapping machines are now obsolete. The lateet style screw taps being purchased will not fit our old machines and must be machined down in the shope or filed down in the field; this raieee field and shop coete and waetes time. Additionally, these machines are worn out which leads to malfunctione which result in emergency shut down of maina in order to taka correctiva action. Raplacement is essential to provide for efficient and economical field operatione.

76 - POWER MOWER - $210

Replacing lawn mowsr, hand operated and purchase date unknown. The present lawn mower is completely worn out and beyond furthsr repair. A power mower is required to increass grass cutting production and provids much needed time for other essential gardening and landscaping work.

77 - BLOWER - $420

Replacing Homelite Model 20 B-1 gas.. Engine drivsn blower with air ducts to clear foul air within pipe lines for welding repairs, and purchased in 1953. This 12 year gasoline engine blower and air ducts are now obsolete and should bs replacsd for the safety of workmsn while within pipa lines doing welding repairs.

78 - 5 PUMPS - $1,700

1 Pump, High Prssaura Booster Type, 2" Submersable or Pieton Typs - $850. Replacing Gould Triplex Piston Type Pump, sizs 3" x 4"; figure #1696; Serial #61244; Engine make Continental Model 69; 4 cylindsr gasolins powered and purchassd date unknown for pump, 1944 for Engine. The Gould Triplex Pump purchaeed by Spring Valley Water Co. to pump Alum into pipslines and then at a later date to pump house and garden watsr supply at Crystal Springs Cottage, is in poor condition and should bs replaced. The Continental Gas Engine purchased in 1944 has had continous opsration for 21 years is now obsolete and badly worn.

4 Portable Pumps - $850. Rsplacing four pumps, Centrifugel, 1 2-inch #621926; 1 1-1/2-inch #636506; 2 1-1/2-inch, no eerial numbers and purchassd in 1956. These four prtable pumps which are rsquired for removsl of excess water from excavations are completely worn out and bsyond further economical rspair. Two of these (ssrial numbers listed above) ara now unserviceabls and cannot be repaired bacause parts are no longer availabla.

79 - 3 PORTABLE AIR COMPRESSORS - $13,200

Replacing ons Air Compressor, Worthington, #597-266. CDD #1 and purchased in 1958; one Air Compressor, Worthington, #597-429. CDD #2 and purchased in 1958; ons Air Compressor, 60 cfm, no sarial number and purchaeed about 1936 to 1938. Ths two Worthingtons are completsly worn out and are frsquently in the shop for repairs or adjustmsnt, and are beyond furthsr aconomical rapair. Ths 60 cfm compressor is also complstely worn out after ovsr 25 ysars of ssrvice and was removed from a truck ssveral months ago dus to its very poor condition. Thess smallsr capacity compressors are no longar suitabla for our daily naads dus to the laying of better gradss of streat paving and the 120 cfm portable typss provide ths quantity of air needed for preesnt day operations.

80 - CHLORINATOR - $3,120

Rsplacing Wallaca & Tiernan Modsl A-255 manual chlorinator and purchassd in 1934. Existing Wallaca and Tiernan A-255 bell-jar chlorinator utilizsd for standby operation on ths Crystal Springs No. 2 Pipeline is sntirely inadsquata for this purpose. Its maximum feed rete approximates 300 pounds per day; frequsntly the required fssd rate sxcseds 1500 pounds per dey. Installation of a 2000 pound psr day chlorinator for this pipelins will correct this condition and, further, psrmit ths use of the present "swing" chlorinator for auxiliary use on ths Crystal Springs No. 1 Pipelins.

81 - PIPE SAW - $1,100

Replacing ons Cuttsr, pipe - purchase date unknown - probably prior to 1950. We now have ons power operated pipe saw and one on order which is not sufficient to mest our currsnt fisld nssds. Thus, whsn tha ons saw is in uss, othsr crews must rely on the old slow tadious handcutting mathod. Dus to the use of Ductile Cast Iron Pips, our prssant hand cutters are unussable on this hardsr typs of pips and we must make arc or acstylans cuts. Also, lack of space around mains in many instances in day to day operations prevents tha use of our prssent type of hand-cuttsrs, and a "saw" type is essential.

82 - HYDRAULIC PIPE CUTTER - $400

Replacing a Pipe Cutter, 3-wheel, hand operated and purchased approximately in 1940. The present pipe cutter is completely worn out and is no longer serviceable. Due to the use of better and harder grades of Ductile Iron Pipe, hydraulic type cutters are essential for making fast "clean" cuts on this type of pipe.

83 - DRAFTING TABLE AND DRAFTING MACHINE - $370

Replacing a plain board on saw horses 42" x 84" with purchase unknown. Present table is and must be located in conference - library room and consists of a board on saw horses and is without drawers. Drafting paraphenalia have to be left on top which spoils the appearance of an otherwise business-like room and much valuable time is lost by working around and moving equipment to make working space.

84 - VOLT-AMMETER - $60

Replacing Weston D C Voltmeter and purchase date is unknown. This instrument is necessary for use by Electrical Engineer to check new electrical installations and to service existing electrical facilities. The existing voltmeter is very old and not usable for services desired.

85 - LEAK DETECTOR-PIPE LOCATOR KIT - $520

Replacing one Leak Detector, Model 54 purchased in 1953. The unit now on hand is over 11 years old, is completely worn out, is of an obsolete type for which parts are becoming difficult to obtain, and is in such condition that further repair is both uneconomical and unfeasible. Replacement with modern machine that is at a higher stage of perfection and will perform more efficient functions is essential to more efficient field operations.

85A - PLATFORM SCALE - $1,041

Replacing very old platform scale with wooden platform, and in poor condition. Purchase date unknown - probably prior to 1932. The present set up for daily weighing of the hydrofluosilicic acid at Taylor Blvd. Fluoridation Plant utilizes two scales one of which is very old and is inaccurate. This is the only prime check on the rate of feed of fluorides and is subject to inspection by the State Department of Public Health.

86 - REFLEX CAMERA, 35mm., WITH LENS AND ACCESSORIES - $452

Replacing a 35mm. Contax II camera that has been in daily use for nearly 30 years and purchased in 1936. Existing camera malfunctions habitually. Replacement parts have to be hand-made at great expense. A reliable, precision camera is needed to make color slides, and black and white identification pictures..

87 - SLIDE PROJECTOR & PROGRAMMER - $297

Replacing 35mm. Projector with extension control. Reverse Model P-888 Serial #90722 purchased in 1955. The slide projector is used for in plant training and live slide lectures to students explaining San Francisco's Water Supply. The present projector has broken down and efforts to have repairs made have been unsuccessful. At present a personnel slide projector is being used.

88 - 8 DESKS - $1,700

1 Three Place Modular Desk Unit - $460. Replacing Wooden Desk 36" x 60"; very old and has had to have repairs. The purchase date is unknown. At present three men are sharing one desk with the resulting mess, lost motion and general confusion. It is proposed to replace the one large desk with one long narrow modular desk with accommodations for three people.

88 - 8 DESKS - (Continued)

1 Desk - Double Pedeetal Executive 66" x 34" - $235. Replecing old wood desk #703-0257-06. Date purchased not on Capital Assests Record. Unsafe, broken, deplorable condition.

4 Office Desks - $660. Replacing four wooden deeke, purchese date unknown. To replace old equipment which hae been selvaged for use from discards.

1 Deek - $195. Replacing table no longer auitable for use due to space limitation and personnel efficiency. Purchased in 1946. One Flat Top Steel Desk. Single right pedeetal with one card and one letter drawer. Grey with grey linoleum top. Size 45" x 30". Yawman & Erbe Catalog No. 6450.01, or approved equal.

1 Calculating Machine Desk - $150. To replace old table no longer serviceable due to space limitation and necessity for e calculating machine well to facilitete calculating machine usage, and purchesed in 1935. Steel Calculating Machine Desk. Knee epace box drawer. Machine bed at right. Size 45" x 30". Grey with grey linoleum top. Y & E No. 7450-00 FBR. Or aprroved equal.

89 - 8 CHAIRS - $560

4 Desk Chairs - $260. Replacing four old worn chairs and to match desks to be replaced in budget. Date of purchase unknown.

2 Steel Swivel Chairs - $150. To replace the two wooden chairs no longer serviceable. Purchaee date unknown. Request two eteel chairs without arms. Cosco No. 28-T or Y & E No. 1830 or approved equal.

2 Executive Poeture Chairs with Metal Frame - $150. To replace obeolete, uneafe, wood chairs. Purchase date unknown.

90 - GREY METAL TABLE - $70

Replacing obsolete wooden table, purchase date unknown. To matcn equipment in office. Wooden table was a diecarded table brougnt up from the basement to be used temporarily.

91 - 6 STORAGE CABINETS - $755

Replacing the fire resistant files formerly housing Customer Accounts Stub Books, purchased in 1956. Six storage cabinets, grey metal, consisting of four compartmente each. Approximate size: Height 60"; Depth 18"; Width 36". To be furnished with 150 metal partitions and twenty additional shelves. Cabinete $75.00 each. Partitions $1.50 each. Shelvee $4.00 each. Yawman & Erbe - No. 04-6018-0010. Under the present electronic data processing eystem, it ie necessary to have available payment regietere, accounts receivable registers, etc., for uee by employees. These registers must be maintained in cabinets for ready accessibility, enabling our employees to handle customer inquiries in an efficient and expeditious manner.

92 - OFFSET MACHINE - AUTOMATIC - $2,000

Replacing Ditto Machine #14D44, purchased in 1955. It is 10 years old and doesn't do job right.

93 - 6 ADDING MACHINES - $2,600

4 Adding Machines - $1,800. Replacing four Monroe Adding Machines. Serial Nos. 43284 - 43403 - 43547 - 44283, purchased in 1958. Old machines are slow and repairs are too costly.

2 Adding Machines - $800. Replacing one Burroughs No. A601855; one Underwood-Sundstrand No. 639158. Purchase dates 1945-1949. To replace adding Machines worn out in service. Two Monroe Model 135V27 Electric Duplex Adding-Substracting Machine, 10-key style, with 11-Column listing and 12-Column total capacity in each of two registers. Direct credit balance. Wide carriage. (Or approved equal.)

94 - 1 TYPEWRITER (ELECTRIC) - $450

Replacing Remington typewriter #J2916185 in very poor condition, which was purchased in 1959. Typewriter, IBM Electric, Model C Standard, 115 volt, AC, 60 cycle, 13" carriage. Fabric ribbon. Courier (Code 87) Type (pica) style. Correspondence keyboard, 33-tooth ratchet (6 lines to the inch).

95 - 1 EUREKA VACUUM CLEANER - $75

Replacing Lewyt Model 1592188, purchased in 1952. This cleaner has had or will have at least 14 years of hard service and should be replaced. One Vacuum Cleaner Eureka Model 1015 or approved equal for use in vacuum-cleaning rugs and carpets in 425 Mason Building.

96 - 10 TRUCKS - $31,100

6 Falcon Ranchero Trucks (8-cylinder) - $13,800. Five of these trucks are required to complete motorizing the District Water Servicemen. Five of the District Water Servicemen are not now equipped with a motor vehicle, and the lack of tools, meters, covers, etc., available to motorized Districtmen places a limit on the availability and usefulness of these five men. The complete motorizing of the district men will not only improve our service to customers but enable our district men to perform efficiently in an expanded District program which will result in increased revenues to the department. One (1) of these trucks would be available as a replacement when a vehicle is out of service. The number of man-hours lost to the Division by not having a replacement vehicle would pay for the cost of the vehicle.

2 Trucks, with Pickup Body 3/4-Ton Capacity - $6,000. During the entire year our crawler Tractors, four wheel backhoe loader Tractor, and Motor Grader are in use doing excavation and backfill work, grading roads, removing slides and general construction or maintenance work. The two 7328 Operating Engineers seldom work at the same job location together, and each morning and evening they must depend on some one to get them to their separate jobs and be picked up at night.

The request for a small truck for each operator is not unreasonable as they must also carry equipment such as cable slings, chains, ripper teeth, backhoe buckets, etc., and also a Laborer quite often to help on operations.

96 - 10 TRUCKS (CONTINUED)

1 Truck, Flat Bed Body, 15,000 #GVW - $9,000. During the past sixteen years the Peninsula Division work schedule has expanded to a degree where it is impossible to carry on properly unless some thought is given to transportation.

Due to both planned expansion and forced expansion, our work is being spread over a greater area. Each year requests are made in the fiscal budget for additional equipment to carry on this work but requests have been denied.

Each day all vehicles in running condition are dispatched to the various jobs scattered throughout San Mateo, Santa Clara and Alameda Counties. Often trucks are held for one or two hours for necessary repairs and often they are only partly repaired to prevent having crews sit around while work is being done on the crew truck.

The request for additional trucks should not be mistaken as a request for spare equipment. Many small, minor jobs are now being done by full gang crews because the lack of sufficient vehicles, prevents the splitting up of crews to handle small jobs. This small truck will enable us to reach places now closed to us during heavy winters, such as Stone Dam, San Mateo Creek, Crystal Springs-San Andreas Canal, and along unpaved rights of way where conventional trucks are unable to travel.

1 Pickup Truck - $2,300. This new truck is needed to provide a second truck for two Carpenters who now share the use of one truck. At the present time, all 14 of our pickup trucks are in daily use and there is never a light truck available for sending out barricades, flasher lights, light weight materials and other needs to job sites, and supervisory personnel must use sedans for this type of hauling. This reduces their efficiency in providing field supervision and wastes operational time.

97 - WEED GROUND RIG SPRAYER - $1,350

Needed to improve our Fireguarding Program and Agriculture & Lands Divieion Land Management Program.

98 - BACKFILL TAMPER, COMPACTOR TYPE - $950

In the 1963-64 replacement budget, the request was made for e compection temper to replece an old piston type. While the request wes ellowed, the amount of $875.00 wes reduced to $375.00 end e gasoline engine driven jumping Jack Compactor could not be purcheeed for the money allowed. In the 1964-65 Budget the request wes denied. This type temper ie needed for greater area jobs..

99 - POWER LAWN MOWER - $650

At present, we have approximetely 127,500 eq. feet of lawn planted in eight locations throughout the Penineule Division. Our one power mower is transported to eech locetion by truck and quite often ie damaged by doing so. With two mowers, the work could be divided by keeping one in Crystel Springe - Pulgae Temple area and the other for Millbree and San Andreas. Proper lawn cutting schedules cannot be kept without edditional equipment.

100 - AIR CONDITIONING UNIT - $300

Condition unbeereble during warm summer months, uneble to properly transact business with lessees, prospective lessees, etcetera.

101 - WATER COOLER - $300

Cordley water cooler eimilsr to the one on the second floor. To equip en adequately furnished office for the field men. The Reconetruction and Remodeling of the third floor will be completed by December 1, 1965.

102 - CHAIN SAW - $175

Needed for cleenup work on unleesed properties, elong creeks and in arees under Agriculturel Division responsibility.

103 - VISE, RIGID TRIPOD, POWER-DRIVEN - $300

The pipe vises used in the Alameda Division are all over 30 yeere old. They ere worn out and beyond repeir. Any repeirs must be done by hand. The requested equipment will ellow us the use of motorized equipment in the field, operated by the alternator cherger on our trucks, as well as being eveilable at other times in our shops.

104 - BRUSH CHIPPING MACHINE - $4,500

It is proposed to purchase a eecond brush chipper in order to expedite the work of clearing our rosds and fire trails.

With approximately 80 miles of roads on the property, one chipper cannot keep up with the brush cutter. We find that the brush cutter can cut several miles e dey but feeding the cut material into a single chipper prevents cleaning up end the cut material is left to rot. However, the following year the rotting process has not progressed enough and the sickles of the cutter ere damaged when the teeth hit dead wood. To avoid damage the sickle bar is raised above the deadwood and we get only the tops of new growth end do not get a good cutback.

A second chipper would permit taking advantage of the excellent work done by the brush cutter.

105 - PNEUMATIC POWER DRIVE - $697

The number of 1½ and 2-inch new snd renewal eervices is eteedily increasing. The work involved in the instelletion of taps in mains for theee lerger size ssrvicee is slow and tedious when done by hand. An eir opereted power drive considerably reduces drilling end tapping time which will tend to reduce field costs and increase production.

106 - METAL SCAFFOLDS - $1,200

The high cost of material and labor makes the building of a wooden scaffold very expensive and a waste. The metal scaffolding, which can be erected to meet both large and small jobs, also can be used over and over for many years. Without adequate scaffolding, paint jobs on structures such as the Laboratory Building, Crystal Springs Pump Station, Plumbing Shop, Warehouse are put off indefinitely causing deterioration of the structures.

107 - 17 RADIOS, TWO-WAY - $17,400

11 Car Radios, Two-Way - $11,000. The necessity of equipping all motor cars in this division should be self-evident. Under our system of operations a vehicle without a two-way radio definitely limits its usefulness as well as limiting the usefulness of the operator. Five (5) of these radios are required to equip the vehicles in this division not now equipped. Six (6) of these radios are required to equip six new Ranchero trucks requested in this Budget. These trucks are required to complete the motorizing of our District Water Servicemen. These two-way radios should be similar to radio equipment now in use in Water Department.

2 Two-Way Radios - $2,000. These radios needed for launches on Calaveras and San Antonio Reservoir -- patroling and bluestoning operations on the Reservoir are regularly scheduled portions of our operations.

4 Radios, Mobile 2-way - $4,400. These radios are needed on an additional 4 vehicles not presently radio equipped but in daily use to enable more efficient and econimical field operations, and to provide for flexibility in emergency situations. These radios are needed on the following:

One for the Overhead Loader Dump Truck.
One for one of two Flatrack Trucks
One for the General Foreman's vehicle
One for one of two Compressor Trucks

108 - 2 TRANSISTORIZED LEAK DETECTORS - $450

To be used by Districtmen in Leak Detection on Housepipes as result of customers inquiries on increased consumption. The customers acceptance of this procedure will far outweigh cost of equipment.

109 - 4 FILING CABINETS - $500

Existing file cabinets are saturated. New file cabinets are required to maintain efficiency and save valuable engineering time.

110 - 5 TABLES - $300

3 Tables - $180. Needed for use with Accounts Receivable ledgers and payment registers. The EDP processing of our Accounts and Payment Registers produce these ledgers, and these tables will facilitate answering customers' inquiries.

2 Tables - $120. To provide tables for personnel in 3rd Floor Offices.

111 - 7 DESKS - $1,290

2 Single Pedestal Desks - $300. Single Pedestal Desk, with Textolite top, McDowell & Craig, (CD-55300), 55" x 30", 10-3/4" over-hang at left, pedastal at right center drawer, locks controlling all drawers; Finish: Brown #420. Price of $157.50 net each quoted by Mr. Colvig of Rucker-Fuller Co. To equip an adequately furnished office for the field men. The Reconstruction and Remodeling of the third floor will be completed by December 1, 1965.

1 Secretarial Desk - $220. Secretarial desk, (D-60300T), 60" x 30", McDowell and Craig, typewriter pedestal at left, 3 box drawers and sloping stationary rack, center drawer, lock controlling all drawers; Finish: Gray #426. Price of $216.35 net each quoted by Mr. Colvig of Rucker-Fuller Co. To equip an adequately furnished office for the field men. The Reconstruction and Remodeling of the third floor will be completed by December 1, 1965.

111 - 7 DESKS (Continued)

2 Double Pedestal Desks - $300. Double pedestal desk, (D-55300), McDowell and Craig, 55" x 30" with center drawer, Textolite top, lock controlling all drawers; Finish: Gray #426. Price of $178.45 net each quoted by Mr. Colvig of Rucker-Fuller. To equip an adequately furnished office for the field men. The Reconstruction and Remodeling of the third floor will be completed by December 1, 1965.

2 Double Pedestal Desks - $470. To provide desks for personnel in 3rd Floor Offices in Steel-Grey, to match and intermember with existing furniture.

112 - 2 CHAIRS - $150

Steel-Grey Swivel Chairs without arms - Cosco No. 28-T or Y & E No. 1830 or approved equal to match existing furniture. For personnel in 3rd Floor Office.

113 - PORTABLE TAPE RECORDER - $215

Edison Envoy Compact or equivalent. Self-powered, transistorized, pocket sized having play-back, transcribing and erasing systems, built-in speaker and hand microphone. The Edison Envoy measures 2" x 6" x 7", plays for 2 hours and has 2 recording speeds. Its list cost is $199.95 plus tax. For use in the field by Investigators making investigations as a result of main breaks, service leaks, damage to Departmental properties, damage to property of others and various types of investigations where tape recorder of this nature would not only be valuable in our investigation but will prove to be a profitable investment insofar as Departmental ivestigations are concerned.

114 - 1 SCRUBBING MACHINE - $450

Scrubbing and Shampoo Machine Model 19-A or approved equal (includes: 1 metal back shampoo brush and 3-gallon stainless steel solution tank.) Manufactured by Pacific Floor Machine Manufacturing Co. The flooring (eight) in the 425 Mason Street Building consists of tile, vinyl tile linoleum, and terrazzo, which must be washed and polished continuosly, a portion each night, employments permitting. The use of this machine will enable our janitorial force to perform this work more efficiently and therefore permit our janitorial force to do a better job on all building maintenance.

115 - BOND INTEREST AND REDEMPTION - $3,721,095

Issue	Interest	Redemption
1928	$ 180,000	$1,000,000
1947	15,175	132,682
1961 Bonds Sold	696,115	908,552
1961 Estimated Sales	445,714	342,857
	$1,337,004	$2,384,091

116 - PERSONAL SERVICES - $350,002

Personal services required to carry out the Additions and Betterments program for the fiscal year are as follows:

110	Permanent Salaries	$113,983
111	Overtime	835
120	Temporary Salaries	1,200
130	Wages	207,630
860	Retirement	16,657
862	Social Security	7,942
865	Health Service	1,955
		$350,002

117 - NORMAL MAIN EXTENSIONS - $160,000

The amount requested is for the installation of mains and appurtenances in the distribution system.

The following list of mains to be extended is based upon the Department's estimate of the extensions needed and the ability to finance and perform the work during fiscal year 1966-67; however, unknown or unpredictable circumstances may require that work be performed at locations other than those listed. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in appropriation 500 and 501, respectively.

Location	Length	Size
23rd Ave. - Clement to California	670'	6"
Fillmore - Refino to Jefferson	300	6
23rd Ave. - Geary to Fulton	2,700	6
Noriega - 16th Ave. to 15th Ave.	200	6
15th St. - Folsom to Harrison	520	8
Del Sur - Juanita to Chavez	200	6
Van Ness - Lombard to Bay	1,000	8
Pacific Ave. - Laguna to Van Ness	2,000	6
California - 18th Ave. to 23rd Ave.	1,600	8
3rd Ave. - Geary to Fulton	2,600	6
Moraga - 7th Ave. to 8th Ave.	250	6
Ellis - Van Ness to Taylor	3,000	8
Myrtle - Larkin to Polk	270	4
Hemlock - Larkin to Polk	280	4
Fern - Larkin to Polk	230	4

117 - NORMAL MAIN EXTENSIONS (CONTINUED)

Location	Length	Size
Magnolia - Laguna to Buchanan	250'	4"
Magnolia - Buchanan to Webster	180	4
Rose - Laguna to Octavia	200	4
Alabama - 15th St. to Alameda	400	8
Trast - South of 18th Street	300	6
Harrison - 19th St. to 20th St.	550	8
Alabama - 18th St. to 19th St.	400	8
Divisadero - Pacific to Jackson	250	6
Baker - Broadway to Vallejo	330	8
Broderick - Broadway to Vallejo	380	6
Spruce - Washington to Jackson	320	6
Franklin - Jackson to Pacific	370	6

118 - NEW SERVICES AND METERS - $50,000

This is a continuing program to provide water service for new customers, additional capacity for existing customers where increased water use requires it, and to replace old, obsolete or worn beyond repair meters which do not correctly register the water delivered, resulting in loss of revenue to the Department. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in appropriation 500 and 510, respectively.

119 - CUTTING IN GATE VALVES - $10,000

This is a continuing program of installing gate valves to reduce the area and the number of consumers that would be without water during a required shutdown to repair or to make new connections to the piping system. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in appropriation 500 and 510, respectively.

120 - INSTALLATION OF BLOWOFFS AND AIR VALVES - $12,000

In carrying out the main flushing program, there are locations where it is necessary to install additional blowoffs in order to properly flush the water mains. It is planned to install necessary blowoffs at appropriate locations as the need arises. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in appropriation 500 and 510, respectively.

121 - FENCING OF WATER DEPARTMENT PROPERTIES - $20,000

This is a continuing program of constructing protective fences as required by the location and degree of protection required. This year it is planned to fence areas at Irvington Portal of the Coast Range Tunnel and other areas where adjacent construction requires fencing of the Department installations to reduce the danger of vandalism. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in appropriation 500 and 501, respectively.

122 - MATERIALS, PAVING AND MISCELLANEOUS - $330,000

This sum represents the material costs, paving charges, street opening permits, and other charges to carry out the Additions and Betterments program for the fiscal year.

123 - INSTALLATION OF METER AND LINE VALVE - $64,000

This is part of a program of installing meters and valves in principal transmission lines. The meter installation is needed to provide a record of water transmission to specific reservoirs and service areas and to provide an indication of water losses that might otherwise go undetected. The valve installation will reduce the length of line taken out of service at any one time for making new connections, or for maintenance and repair to lines. The sum requested is for installing a meter and valve in the 60" Crystal Springs Pipeline No. 2 near the San Francisco-San Mateo county line.

124 - BERNAL HEIGHTS RESERVOIR, PUMP STATION AND APPURTENANCES - $125,000

Funds are to provide for the construction of a 100,000 gallon underground reservoir on Bernal Heights, plus a pumping station and appurtenances to provide better service and pressure to some 500 to 600 homes. Service to the area now served by the small and inadequate (one 70 gpm pump) Bernal Heights Hydropneumatic Station will also be improved. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in appropriation 500 and 510, respectively.

125 - TELEMETERING SYSTEM FOR CONTROL OF TRANSMISSION AND DISTRIBUTION SYSTEM - $300,000

This appropriation will provide for setting up the first stage of the Central Control and Information System for the Water Department operations.

A preliminary report of the survey of the Department's water system operations made by a firm of Consulting Engineers, indicates the practicability of installing the system in three stages. The Central Control and Information System will provide prompt notice of changes in flow or pressures in the pipe system and level changes in reservoirs so that timely changes or emergency shutdown can be accomplished. Operating efficiency will be improved thus enabling the Department to provide better service to consumers.

126 - ALUM TREATMENT PLANT - $15,000

The amount requested is for the installation of facilities to provide treatment of turbid runoff water entering the sedimentation pond from the west at the north end of Crystal Springs Reservoir. The runoff water to be treated enters the sedimentation pond below the existing facilities on San Andreas Creek. Treatment of this runoff water will provide more effective control of turbidity during heavy storms.

127 - INSTALLATION OF VALVE NEAR CALAVERAS DAM WITH CONTROL FOR REMOTE OPERATION - $35,000

Funds are to provide a valve and remote control mechanism so that release of water from Calaveras Reservoir can be remotely controlled and regulated from the Sunol Water treatment plant.

128 - PERSONAL SERVICES - $400,282

Personal services required to carry out the Reconstruction and Replacement program for the fiscal year are as follows:

110	Permanent Salaries	$ 56,492
111	Overtime	415
120	Temporary Salaries	500
130	Wages	311,443
860	Retirement	19,055
862	Social Security	9,531
865	Haalth Service	2,346
		$400,282

129 - RENEW EXISTING SERVICES - $485,000

This is part of a continuing program of replacing old and deteriorated services. A service is due for replacement when it no longer supplies the quantity ana pressure of water needed by the customer or when the pipe is leaking or is so corroded it is no longer practical to maintain it. Renewing such services saves water lost thru leaks, reduces repair and maintenance costs, reduces liability resulting from water damage and increaees water sales. This appropriation provides for the installation of 3,000 services plus $20,000 allowance for aervicee which are renewed under Reconstruction and Replacement Pipe contracts.

130 - RELOCATE AND RE-ALIGN WATER MAINS - $40,000

This is a continuing program of adjusting water maine where interferences occur during street, highway and sewer construction or reconstruction in City and Suburban areas. Funds must be available in advance as the extent of this work may not be determined until excavations are mada. (Work required by Freeway construction is not included) "Personal Services" and"Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in appropriation 700 and 710 respectively.

131 - RELOCATE & REALIGNMENT OF SERVICES - $18,000

The funds requested are for relocating and realigning existing services necessitated by City or Suburban street, highway or sewer reconstruction projects. "Personal Services" and "Materials, Paving and Miscellaneoue" charges applicable to this appropriation are included in appropriation 700 and 710, respectively.

132 - REPLACE WATER MAINS - $127,000

There are over 1,140 miles of water mains in the City, constructed over the past 100 years. As a result many mains are inadequate to meet present service demands due to age or city growth and development. When a major replacement is known in advance it is set up as a separate budget item. Other replacements are grouped under this continuing program. The following list of main replacements is based upon the Department'e estimate of replacements needed and the ability to finance and perform the work during the fiscal year 1966-67; however, unforseen circumstances may require that work be performed at locations other than these listed below.

Location	Length	Sizas Existing	Sizas Proposed
Larkin - Filbert to Vallejo	1,000'	4"	8"
Bay - Van Ness to Gough	800'	2"	6"
Hayes - Scott to Pierce	450'	2"	6"
Stanyan - Fulton to Grove	180'	2"	6"
Cabrillo - 27th Ave. to 28th Ave.	250'	2"	6"
Cabrillo - 28th Ave. to 29th Ave.	200'	3/4"	6"
Pacheco - 15th Ave. to 16th Ave.	320'	2"	6"
Quintara - 16th Ave. to 18th Ave.	600'	2"	6"
Ulloa - 16th Ave. to 17th Ave.	250'	2"	6"
Harrison - 18th St. to 17th St.	270'	2"	8"
Lyon - Broadway to Vallejo	250'	1½"	6"
Lombard - Broderick to Baker	200'	1"	6"

132 - REPLACE WATER MAINS - (Continued)

Location	Length	Sizes Existing	Sizes Proposed
Broderick - Jackson to Pacific	180'	3"	6"
Broderick - Pacific to Broadway	170'	2"	6"
7th Ave. - North of Lawton	330'	2"	6"
19th St. - Plorida to Alabama	130'	1½"	6"
DeHaro - 16th St. to 17th St.	400'	1"	8"
Jennings - Palou to Quesada	300'	2"	6"
Silver Ave. - Bowdoin to Hamilton	300'	2"	6"
Avalon Ave. - Athens to Moscow	200'	2"	6"
Sawyer - Leland Ave. & Visitacion	400'	2"	6"
Kelly - Townsend to Brannan	300'	2"	6"
Wayland St. - San Bruno to Girard	300'	1½"	6"
Wayland St. - Girard to Brussele	300'	2"	6"
Bayshore - Oakdale to N/Rutledge	800'	2"	8"
Princeton - Sillman to Silver	150'	2"	6"
Ploche - Oxford to Cambridge	150'	1½"	6"

133 - RECONSTRUCT AND RESTORE FENCES - $10,000

This is a continuing project of replacing and rehabilitating existing fences on Water Department property. Adequate fencing is necessary to protect property from encroachment and trespass to reduce vandalism, water pollution and contamination. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in appropriation 700 and 710, respectively.

134 - PREPARATION AND RESURFACING OF ROADS - $25,000

This is a continuing project of draining, minor grading and resurfacing of private roads on Water Department land. The purpose is to reduce erosion and washing mud into reservoirs, to reduce the cost of keeping roads in condition for routine and emergency travel, and to reduce the cost of repair and operation of department vehicles that must regularly travel these roads. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in appropriation 700 and 710, respectively.

134 - PREPARATION AND RESURFACING OF ROADS (Continued)

135 - CEMENT MORTAR LINE PIPELINE - $108,000

This is part of a program of lining larger steel pipelines with cement mortar to reduce leakage, reduce maintenance cost, increase capacity and to extend the useful life of the pipe. With the funds requested it is proposed to cement mortar line the following water mains; however, unknown and unpredictable circumstances may require that higher priority for such work be given to other mains.

The following pipe lines should be cement lined to increase their capacity and useful life:

**Stanford-Sutro Feeder Main: In Twin Peaks Blvd, Clayton, Ashbury, Oak and Masonic Streets between Graystone Terrace and Fell Street. 5,800 feet of 20-inch steel pipe $31,000

University Mound Feeder Main: In 9th Street and Howard between Harrison and 2nd Streets.
450 feet of 37-inch steel pipe
2,450 feet of 33-inch steel pipe
4,600 feet of 30-inch steel pipe 47,000

College Hill Feeder Main: In Cortland, Coleridge, Precita, Shotwell and Army Streets between Prospect and Harrison Streets.
5,200 feet of 24-inch steel pipe 30,000

Total $108,000

**This main was aporoved in the 1965-1966 Budget but was not lined, as the occurance of several leaks along the Valencia Street main made rolining of this pipeline from College Hill Reservoir to Valencia and 20th Street more urgent.

136 - MATERIAL, PAVING AND MISCELLANEOUS CHARGES - $450,000

Material costs, paving charges, street opening permits, blueprinting charges and other miscellaneous charges against the reconstruction and replacement projects are charged to this appropriation. The amounts for the individual projects have been decreased by the amount included in this appropriation.

137 - REHABILITATE SUNOL DISTRIBUTION SYSTEM - $25,000

The funds requested are to continue the replacement of old and or undersized mains, installation of a tank and other appurtenances, started in fiscal year 1965-66. The present system was acquired from Spring Valley Water Co., together with the obligation to serve water in this area. It is now inadequate for proper fire protection and at times even for normal rates of water consumption.

138 - REHABILITATE FOREST HILL TANKS - $12,000

The funds requested are to provide for rehabilitation of the tanks. The location and height of these tanks expose them to the adverse effects of salt air, fog and sun resulting in greater than usual deterioration to outer surfaces. Work will include such items as sandblasting exterior, repairs to tanks as required, and repainting.

139 - REHABILITATE KEITH STREET TANK - $25,000

The funds requested are for rehabilitation of this tank that after years of service was relocated to Keith Street during World War II. Neither at the time of relocation nor since has this tank been fully overhauled. It is now necessary to replace plates and other materials, sandblast and repaint the surfaces to keep this tank in service.

140 - REHABILITATE SEWAGE SYSTEM - SUNOL - $12,000

Funds requested are to construct a sewage vault and to replace sewer connections to cottages, offices and shops. These headquarters buildings are within the watershed area and the present sewage system is old and must be replaced prior to its becoming a hazard to the water supply.

141 - REPAIRS TO 425 MASON STREET OFFICE - $50,000

The funds requested are for repairs and alterations to this building to meet building code requirements, replace inadequate water supply and lighting facilities and to make alterations to the fourth and fifth floors to accomodate relocation of offices in this area. The cost of each item of work to be accomplished is as follows:

Item	Estimated Cost
Replace ladder with stairs	$ 4,500
Move Equipment in Basement	4,000
Replace Lighting Fixtures	1,500
Rehabilitate Building Water System	5,000
Alterations to 4th & 5th Floors	35,000
	$50,000

142 - REPLACE COTTAGES, UTILITIES & APPURTENANCES - $60,000

The funds requested are for the replacement of cottages for the Ravenswood Watershed keeper and for the Niles Reservoir keeper. The present structures are over half a century old and it is no longer economical to repair and rehabilitate them. This is a part of a continuing program of replacing Water Department cottages to provide adequate housing for Department personnel whose duties require that they live at the site of their work.

143 - REHABILITATE IRRIGATION SYSTEM - SUNSET RESERVOIR - $20,000

Funds requested are to rehabilitate to irrigation system for the landscaping at Sunset Reservoir. The existing system is now about 30 years old and the pipes are corroded requiring frequent repair and maintenance.

144 - REPAIR PILES AND BENTS, BAY DIVISION PIPELINES - $40,000

Funds are requested to replace piles and bents supporting Bay Division Pipelines No. 1 & No. 2 across the tide flat areas west of the bay. The piles have rotted in places and the supporting bents need replacing where broken or decayed.

145 - REHABILITATE BAY DIVISION PIPELINES - $100,000

The funds requested are for rehabilitation of the exterior surfaces of a section of the Bay Division Pipelines by removing the deteriorated wood housing, clean, repair and re-coat. These pipelines are supported on piles across the tide flat areas on both sides of the bay crossing. Being thus exposed to adverse atmospheric conditions the exterior of these pipelines is rusted and pitted and must be rehabilitated to protect and preserve them. The department has scheduled this work in sections in keeping with the ability to finance and accomplish the work within a fiscal year.

146 - RECONSTRUCT FEEDER MAINS - UNIVERSITY MOUND RESERVOIR - $90,000

The funds requested are for reconstruction of feeder mains supplying water from University Mound Reservoir to downtown and adjacent areas of the city to meet the increasing demand for water in this area.

147 - REPLACE SCREENS, STANFORD HEIGHTS RESERVOIR - $9,000

Funds requested are for replacing the screen over the ventilation openings at Stanford Heights Reservoir. The screens are rusted and broken so that animals or even children can gain access to the water stored in this reservoir.

148 - 1961 BOND FUND PERSONAL SERVICES - $725,842

110	Permanent Salaries	358,967
111	Overtime	7,700
120	Temporary Salaries	25,000
130	Wages	280,927
860	Retirement Allowance	33,455
862	Social Security	15,885
865	Health Service	3,908
		$725,842

1 - Adjustment of salaries in accordance with the Annual Salary Standsrdization Ordinsnca.

2 - 2 PERMANENT 7325 GENERAL UTILITY MECHANIC

One temporary position in this class, performing hesvy msintanance work in the automotive and machine shop snd at new Cherry Powarhouse, filled since November 1, 1963, was surveyed by the Civil Service Commission who determined that it is permanent in nature under the provisions of Rule 15.

A second permanent position is required for the additional maintenance work at ths new Canyon Powerhousa now under construction and scheduled for initial operation shortly after July 1, 1966. Ths additional work load will involve maintenance and repair of mecnanical and hydraulic equipment in the new plant, including turbines, governors, valves, air compressors, pumps, and other auxiliary facilities.

3 - WAGES CALCULATION - See explanation Sheet 3

4 - OVERTIME - $6,200

Tha increased amount in this account is to cover the overtime for the class 7325 General Utility Mechanics who were transferred from Wages to Salaries in 1965-66. Funds are requirad for overtims payment of salaried amployees who are required when instructed by supervisors to work in excass of their normsl work schadule. Employees in the Powerhouse are required to work sick relief to maintsin uniterrupted operations of the powerhouses when their replacement calls in sick; Housekeapare are required to work overtime and week-ends when official visitors ars visiting the project; Operating Engineers are required to answer alarm signals at night and Sundays at Rock River and Tesla; Watershed Keepers are often called after snift hours for emsrgency water release chsnges snd to keep canals and tunnal grizzlies clear of debris during storms; the Gsneral Maintensnce Forsman is occasionally called out in the evening and week-ends on emergency calls to take tha necessary steps to protect the City property, and the office personnel require overtime to taks the annual inventory.

5 - HOLIDAY PAY - $2,288

Bscause the project is on a seven day operation, certsin classifications are required towork on days specified as holidays in the Annusl Salary Ordinance. These classes are listed balow:

E124	Senior Powsrhouse Operator
7244	Power Plsnt Foreman
7334	Stationary Engineer
7470	Wstersbed Keeper

6 - EXTENDED WORK WEEK - $21,653

Class		No.of Pos.	O.T. Rate	No. of Days	Amount
E124	Senior Powerhouse Opsrator	1	$53.67	14	$ 751
01	Chauffer	1	49.93	52	2,596
7334	Stationary Engineer	2	49.93	52	5,193
7470	Watershed Keeper	6	42.03	52	13,113
					$21,653

7 - TEMPORARY SALARIES - $18,009

This is for:

(a) Rousekeepers at work camps, housing and boarding maintenance and emergency work crewe for seasonal work including road maintenance, snow removal, powsr line repair,powerhouse maintenance snd rspair, and storm damage repair.

(b) Vacation relief for salaried employees required for operations.

8 - OVERTIME AND TEMPORARY WAGES - $80,250

Overtime snd temporary wages are required in the opsrations of the Retch Hetchy Project for seasonal vacation, and sick relief, and emergency overtime work. Seasonal work includes the cost of Cooks in which thsre are no permansnt positions but require temporary funds for the operation

8 - OVERTIME AND TEMPORARY WAGES (CONTINUED)

of the various camp cookhouses. Also included in seasonal work is maintenance and repair of structures such as carpenter, plumber and painter that can be performed only during good weather. Replacement must be supplied the various crafts when permanent personnel are away on vacation. Emergency overtime includes such work as road maintenance at other than regular working hours, clearing slides, snow removal, clearing blocked canals, conduits, culverts and tunnel grizzlies controlling drainage during storms and high waters, fighting brush fires, performing control burning, inspection and repair of lines and generators that can be made only on Sundays, Holidays or evenings, and other work that must be performed at other than the regular work day.

3 - WAGE CALCULATION

CLASS		NO. OF EMPLOYMENTS	NO. OF DAYS OR WEEKS	BASE RATE	HEALTH & WELFARE	HOLIDAY PAY	COMBINED RATE	AMOUNT
5312	Instrumentman	1	253	$ 38.48	1.16		$ 39.64	$ 10,029
7226	Carpenter Foreman	1	253	40.60	1.44	$ 2.80	44.84	11,345
7229	Transmission Linsman Foremna	2	253	56.16	.88		57.04	28,862
7232	General Utility - Mechanic Forsman	1	52	206.55	3.14W		209.69	10,904
7250	Utility Forsman	1	253	57.04	4.00	2.48	63.52	16,071
7284	Utility General Forsman	2	253	61.04	4.00	2.56	67.60	34,206
7285	Transmission Lineman General Forsman	1	253	58.24	.80		59.04	14,937
7318	Electrical Maintenance Technician	2	253	46.56	.80		47.36	23,964
7328	Operating Enginser, Univereal	2	253	46.72	2.00	.56	49.28	24,936
7338	Lineman	8	253	49.92	.88		50.80	102,819
7343	Maintenance Machinist	1	253	33.84			33.84	8,562
7344	Carpenter	2	253	36.60	1.44	2.80	40.84	20,665
7345	Electrician	1	253	49.92	.88		50.80	12,852
7346	Painter	1	253	35.76	.80	.80	37.36	9,452
7347	Plumber	1	253	49.60	4.00	2.16	55.76	14,107
7354	Heavy Truck Driver	4	253	37.92	2.56	.96	41.44	41,937
7363	Powerhouse Electrician	2	253	49.92	.88		50.80	25,705
7364	Powerhouse Operator	6	52	160.35	plus $730 premium pay		160.35	50,759
7365	Senior Powerhouse Operator	3	52	176.39			176.39	27,517
7408	Assistant Powerhouse Operator	7	52	133.35	plus $1,022 premium pay		133.35	49,561
7410	Automotive Serviceman	2	253	27.77	.48		28.25	14,295
7432	Lineman Helper	5	253	42.40	.88		43.28	54,749
7514	General Laborer	15	253	33.40	1.68	.80	35.88	136,165
7516	General Laborer Sub-Foreman	2	253	36.80	1.68	.80	39.28	19,876
	TOTAL PERMANENT WAGES	73						$ 764,275

9 - TRAVEL EXPENSE - $1,640

Trevel expense for attendance at buelnese and professionel meetings of the following:

California Municipal Utilitiee Associetion
Feether River Assaciation
Weetern Snow Conference
County Supervisors Conference
Civil end Electricel Engineering Orgenizetions

10 - LIGHT, HEAT AND POWER - $3,000

Request is ee per estimate of Bureau of Lignt, Heat and Power.

11 - TELEPHONE AND TELEGRAPH - $12,000

The telephone cost for the current instellstione ere estimated to coet $11,800.

In eddition to the ebove it ie estimated that minor changee and additions during the yeer will be $200.

12 - Requests baeed on experience

13 - PURCHASE OF OFFICE SPACE FOR HETCH HETCHY WATER SUPPLY, POWER AND UTILITIES ENGINEERING BUREAU - $120,000

The present situetion with the personnel end functions divided between two locetions, neither of which has adequate epece, becomee more end more inefficient as the work load of the department increasee. The spece occupied et 425 Mason Street ie needed by the Weter Department for expansion of their fecilities. The eree occupied et 45 Hyde Street ie too small for the personnel heedquertered there. The building ie e temporary wooden structure built by the Nevy during World War II and acquired by the City in 1948. It hae outlived its designed life. Ite continued uee is detrimentel to the morele of the people aseigned there. Much time is wasted now and there is duplicetion of records beceuse ell the personnel and functione are not et one locetion.

The estimated rentel cost is $120,000 per year, beaed on 25,000 sq. ft. of spece at $0.40 per sq. ft. per month.

14 - OTHER PROFESSIONAL SERVICES - $11,000

(e) Insuletion Testing Service - $5,000

Since 1937 the Depertment has periodically ueed the services of the Doble Engineering Compeny, Belmont, Massachusetts, for insulation testing of hign voltege power transformers and oil circuit breakers. The most recent t eet was in 1962 when tne equipment et the new Cherry Powerhouse, Intake Switchyerd, and Wernerville Substetion wee included. By using euch test equipment and technique in an orderly program of preventive maintenance, costly failure of high voltege equipment cen be avoided end the useful opereting life of the equipment cen be extended by eerly detection of trouble end the necessery repeir.

With completion of Canyon Powerhouee scheduled snortly efter July, 1966, additionsl high voltage equipment will be placed in service. By conducting the Doble tests shortly thereafter during the guarantee period of the new equipment, any defects thus discovered can be corrected at the expense of the contractor inetead of the City.

(b) Helicopter Services - $6,000

Uee of helicopters is in tune with the modern metbods of operations as practiced by other utilitiee. Thie service is required to expedite the petrol of the 110 miles of 115,000 and 50 miles of 230,000-volt tranemiseion linee to locate demage from flashovers, lignting, or other cauees. Because of the costly penelty in our power dispoeel contract, it is imperative that euch damage be loceted ae quickly as poseible. Thie service ie required for the repid tranaportation of personnel from the San Francisco heedquarters to the Hetch Hetchy Project at times of urgency and other uses that might be required for the better operation of the project.

15 - FEASIBILTIY STUDY ON SPACE UTILIZATION ANALYSIS - $35,000

This study would includea detsrmination of spaca requiremants for the Public Utilities Commission Genaral Office, Hetch Hatohy Water Supply, Powar and Utilities Engineering Bureau, Watar Department, Municipal Railway Genaral Offices, Bureau of Light, Heat and Powar, and such othar City dapartments as may be dasirable and feesible. It would furthar include studias as to location, size, general layout and appearance, and possible methods of financing..

The cost of such a report is estimatad to be $35,000.

16 - MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT - $32,000

This item covars the servicing and repair of the Hstch Hstchy flaet of approximately 73 pisces of equipmant.

17 - PURCHASE OF POWER FOR RESALE - $812,400

Power for loads bayond the capacity of the Hstch Hetchy plants must bs purcnased from connected power systems.

18 - SERVICE CHARGE FOR TRANSMISSION AND DISTRIBUTION - $2,594,300

This appropriation is for tha use of the Pacific Gas and Electric Company facilitias and dalivering powar to Hetch Hatchy consumars.

19 - SUBSISTENCE AND CARE OF PERSONS - $8,500

This appropriation is for payment of living and travel expanses of employees when they are temporarily assigned away from their permanent headquarters. Expensas of smployaas of other City Departments are also paid from this appropriation when they are on the Project on official business.

20 - GOVERNMENTAL AND LEGISLATIVE HEARINGS - $5,000

This appropriation is necessary in order to adequately protect the City's interests relativa to its water and

20 - GOVERNMENTAL AND LEGISLATIVE HEARINGS - $5,000 (Continued)

powar systam. It will be necessary that Local, State and Federal legislation be closely followed in ordar that rasponsibls officials may be informad of pending legislation which is of vital interest to the City and so that said officials may have tha opportunity to prasent the City's position on these maasuras. Among other things, this will necessitate having representation in Sacramanto to analyze and report on the effects of proposed watar and power lagislation on the City's systam. It may also be nacessary for staff members to appear before various committass and meetings conducting hearings on eaid water and power legislation, at local, state or fadaral level.

21 - MATERIAL AND SUPPLIES - $88,000

Requasts for materials are based on 1964-1965 expenditures with a 3% annual adjustment for increased cost. Plus an additional $2,000 for ths purchase of shrubs, plants and other landscaping requiremente.

22 - WATER RIGHTS AND DAMAGE CLAIMS - $22,750

The funds requastad under this appropriation ars for expenses to perform the requirad work to adaquataly protact the interests of the City relative to water rights and damage claims. Expendituras include but are not restrictad to payments to the U.S.G.S. for services performed in connaction with streem gauging work.

23 - HYDROGRAPHY - $30,030

This itam is necessary for control of water resources. Most of the work is mandatory under the Raker Act and is necessary for governing our water and power operetions. This work is done in cooperation with the State of California, with two complete snow surveys, one in Pebruary and ons in April.

24 - ACCIDENT COMPENSATION - $4,510

This appropriation provides funds for the cere of amployees injured in industrial accidents.

25 - FIDELITY INSURANCE - $53

This request is for premium on blanket Fidelity Bond for Hetch Hetchy employees.

26 - AUTOMOBILE INSURANCE - $4,060

To pay premiums on public liability and property damage automobile insurance.

27 - FIRE INSURANCE - $11,500

Blanket fire and extended coverage insurance on buildings including contents for a period of one year. Existing policy is for five years with above amount the premium for second year of policy. Increase is to cover properties put into service from the construction program of the 1955 Hetch Hetchy Bond Fund.

28 - MISCELLANEOUS INSURANCE - $10,000

$10,000,000 combined single limit Bodily Injury and Property Damage Liability.

29 - MEMBERSHIP DUES - $271

Present Membership (Board of Supervisor's Ordinance 4942 as amended)

San Francisco Committee on Corrosion	$ 25
Western Snow Conference	11
American Water Works Association	25
National Safety Council	110
Keep California Green	100

30 - FEE TO THE U.S. GOVERNMENT - $30,000

Annual fee paid to the United States Government under the terms of the Raker Act for the use of National Park and Forest Service lands.

31 - MAINTENANCE OF ROADS AND TRAILS - RAKER ACT - $25,000

In recent litigation the courts have ruled that the Retch Hetchy Project is responsible for the maintenance of certain roads and trails within Yosemite National Park. This amount is based on an estimate submitted to this department by the Superintendent of Yosemite National Park.

31 - MAINTENANCE OF ROADS AND TRAILS - RAKER ACT (Continued)

32 - PENSION AND RETIREMENT ALLOWANCES - $68,231

Permanent Salaries (Gross)	$	408,861
Wages (Permanent) Gross		771,975
Salaries - Gardener		30,108
Overtime		6,200
Holiday Pay		2,288
Extended Work Week		21,097
Wages, Overtime and Temporary		80,250
	$	1,320,779
RETIREMENT RATE		5.166%
	$	68,231

33 - SOCIAL SECURITY - $28,169

97 Employees at $290.40 per employee

34 - HEALTH SERVICE SYSTEM - $10,900

Hetch Hetchy's share of the Health Service System.

35 - TAXES - $275,000

Real property taxes of the various counties in which HetchHetchy property is located.

36 - RENTAL OF POWER LINES - $54,000

Annual rent due the Pacific Gas and Electric Company under contract for use of lines serving plants of Permanente Cement Kaiser Metals.

37 - SERVICES OF CONTROLLER - $3,900

Funds are for annual audit of accounts by Certified Public Accountant.

38 - SERVICES OF PURCHASING DEPARTMENT - $14,466

Salary of a storekeeper and general storekeeper at Moccasin. The position is in the Purchasing Department Budget.

1 - 1934 Storekeeper	$ 6,234
1 - 1936 Sr. Storekeeper	8,232
	$14,466

39 - SERVICES OF PUBLIC UTILITIES COMMISSION - $147,449

This is Hetch Hetchy Project's portion of the cost of operating the General Office of the Public Utilities Commission.

40 - SERVICES OF UTILITIES ENGINEERING BUREAU - $304,496

Hetch Hetchy Project'a share of the Utilitiea Engineering Budget.

41 - 1 MOTOR LAUNCH - $9,000

Replacing Inboard Boat, Registration No. 55-13-5-2, with Engine Motor No. 90563-XH, purchased 1951. This boat, used at Hetch Hetchy Reservoir, is no longer dependable. Wooden planks are rotten; the engine is worn out, and parts for the engine and transmission are no longer available.

42 - 1 STATION WAGON - $2,800

Replacing HH-338, 1960 Ford Station Wagon; Serial Number 61W119899; Licenae No. E89455; purchased in 1959. Mileage as of October 1, 1965 - 84,000. This car has had a lot of hard use and is no longer dependable. It is used by the Electrical Maintenance Technicians, who are subject to call at any hour during the day and night.

43 - 1 CLASS "A" AUTOMOBILE - $2,300

Replacing HH-126, 1959 Ford Sedan; Serial No. A9RG-148554; Licenae No. E88390; purchaaed in 1958. Mileage as of October 1, 1965 - 62,000. This car has been used by the Canyon Powerhouse Conatruction Office and is in poor condition.

1 CLASS "A" AUTOMOBILE - $2,300

Replacing HH-127, 1959 Rambler 4-Door Sedan; Serial No. B318654-D624652; Licenae No. E88388; purchased in 1958. Mileage aa of October 1, 1965 - 56,000. Thia car haa had considerable use in mountain driving, is no longer dependable, and is beyond economical repair.

1 CLASS "A" AUTOMOBILE - $2,300

Replacing HR-129, 1960 Ford 4-Door Sedan; Serial No. 0P32B170686; License No. E88535; purchased in 1960. Mileage aa of October 1, 1965 - 44,000. This car has had considerable use on rough mountain roads and ia beyond economical repair.

1 CLASS "A" AUTOMOBILE - $2,300

Replacing HH-139; 1962 Plymouth 4-Door Sedan; Serial No. 2025-146079; Licenae No. E61468; purchased in 1962. Mileage aa of October 1, 1965 - 65,000. Thia car is used at the Oakuale Conatruction Office on construction in San Joaquin Valley, and is in poor condition.

44 - 1 1/2-TON PICKUP TRUCK - $2,100

Replacing HH-336, 1959 Ford 1/2-Ton Pickup Truck; Serial No. F10J9R-18499; Licenae No. E89664; purchased in 1958. Mileage aa of October 1, 1965 - 98,000. Thia truck ia beyond economical repair.

44 - 1 1/2-TON PICKUP TRUCK - $2,100 (Continued)

Replacing HH-337; 1959 Ford 1/2-Ton Pickup Truck; Serial No. P-10J9R-18498; License No. E89657; purchased in 1958. Mileage as of October 1, 1965 - 72,000. Thia truck has been in an accident and ie beyond economical repair.

1 CAN-TYPE DUMP TRUCK - $6,800

Replacing HH-507, 1951 Chevrolet 1-Ton Pickup Truck; Serial No. AJCA-226586; License No. E89033; purchased in 1950. Mileage as of October 1, 1965 - 92,000. Thia truck is used for hauling garbage, refuee, etc., and is in very poor condition. It is propoaed to replace witb a Can-Type Dump Truck for a more sanitary procedure by keeping the garbage intact, preventing it from blowing off on tbe streets, and curbing the flies which follow the truck.

1 5-TON TRUCK WITH WINCH - $5,000

Replacing HR-551, 1938 FWD 2-1/2-Ton Rack Truck; Serial No. 424351; License No. E89024; purchased in 1938. Mileage as of October 1, 1965 - 83,000. The body of thia truck is of wooden frame and is falling apart. Parts are no longer available. The vehicle ie beyond economical repair. It is proposed to replace with a 5-Ton Flat Rack Truck with a 12,000 lb. behind-cab winch and a 2,000 lb. lift tail-gate.

45 - 1 SUBURBAN - $2,800

Replacing HH-343, 1962 International "Trevel All", Serial No. 767894; Licenee No. E90388; purchaeed in 1961. Mileage as of October 1, 1965 - 66,000. Thie car is used by the Hydrograpnera over rough roede. It is always in the ebop for repairs and ia uneconomical to maintain.

46 - 1 TRACK LINK ASSEMBLY FOR CATERPILLAR TRACTOR - $3,100

Replacing Track Link Aeeembly only for HH-710, 1957 DC6 Caterpillar Tractor, purchaeed in 1957. The raile, pins, grouser shoes, and flange rollera of the asaembly are either cracked or completely worn out.

47 - 1 HEAVY DUTY LAWN MOWER - $600

Replacing Toro Model 6BS Gasoline-driven Self-propelled Lawn Mower, Type 901123; Serial No. 456281; purchaeed in 1956. The preaent mower, used for maintenance of the Moccaain grounds, is under-sized and is conatantly in the shop for repair of broken parts or bent shafte.

3 GASOLINE-POWERED LAWN MOWERS - $270

Replacing three lewn mowere for maintenance of the grounds at O'Shaughneesy Dam, Oakdele Maintenance Yard, and Cherry Valley Dormitory. These old lawn mowers are of unknown origin and beyond repair.

48 - 1 PORTABLE ROCK CRUSHER AND SCREENER - $30,000

Replacing Portable Rock Crusher Model CR920; Serial No. 3086; purchased aecond-hand in 1943. Tbis rock crueher is used for cruehing epoile from the Aqueduct tunnel, for maintenance and repair of Project accesa roads. The isolated location of these roads makes it uneconomical to purcbase the material because of the long hauls involved. The crusher ie worn out and the coet of repairs ia prohibitive.

49 - 1 AIR-POWERED TIRE CHANGER - $475

Replacing Henderson Tire Changer, Model No. 1; Serial No. I-43-578; purchased in 1954. Thie tire changer is worn out and will not handle modern-size tires.

50 - 1 DYNAMOMETER - $300

Replacing dynamometer purcnased in 1924. The preaent dynamometer, used for meaeuring and checking the tension of high voltage transmission line conductors, is inaccurate and no longer reliable.

51 - 1 SET OF POWER HYDRAULIC RAMS - $400

Replacing set of Black Hawk Porto-powered tools; Serial No. 361961; purchaeed over twenty years ago. Thie equipment ia ueed in the Machine Shop for etraightening steel members, bent automobile chassis, fenders, etc. The rams are worn and leak badly under preasure.

52 - 1 AIR IMPACT WRENCH - $250

Replaces 1/2-Inch Chicago Pnuematic Heavy Duty Impact Wrench, purchased in 1954. This wrench is worn out and will not perform the work required. Parts and service are no longer available on this model.

53 - 2 JACK HAMMERS - $800

Replacing Thor Cochise Jack Hammere purchased in 1948. These jack hammers are worn out and parts are no longer available.

54 - 1 SHEET METAL SHEAR - $850

Rsplacss 4-foot Squaring Shear; Peek, Stow and Wilcox Model 142H; purchased in 1948. This shear is used in the Machine Shop on metal work and has been broken and repaired several times, is sprung, does not cut square, and will not cut to capacity.

55 - 1 HOOK-ON VOLT AMMETER KIT - $110

Rsplacing hook-on volt ammster, the mechanical moving parts of which are worn out and cannot be repaired. This instrument is used by the Maintenance Electrician for measuring voltages and currente without interrupting the circuit when troubls-shooting.

56 - 10 BED SPRINGS AND MATTRESSES - $800

Replacing nine single and one double box springs and mattresses purchased in 1940. These are used at the Intake Dormitory and are worn out.

57 - 3 ELECTRIC RANGES - $705

Replacing Hotpoint electric ranges Serial Nos. 7120281, 7120332, and 714468, purchased in 1949. Thermostats, switches, and heating elements are badly worn and require constant repairs.

58 - 1 DRY TYPE COPYING MACHINE - $500

Replacing Copyeaes Wet Type Photo Copier No. 507446, purchased in 1955, located in the Moccasin Administration Office, and which no longer operates eatisfactorily. Thie machine is required by the Operations Office etaff, who do not have a mimeograph machine available, to make copies of bulletins, directives, notices, etc., for distribution tnroughout the Project, and aiso for the reproduction of sketches and small drawings, for purchase requisitione and for use in the field and shops, since no blueprint facilities are available.

59 - 1 VACUUM CLEANER - $130

Replacing Model T-6 vacuum cleaner purchased in 1953. This cleaner, used at the Moccaein Administration Building, is too light for the required work, is worn out from constant heavy use, and ie uneconomical to repair.

60 - 1 CLASS "D" AUTOMOBILE - $7,500

At the time when it wae comtemplated that the Hetch Hetchy Project and the San Francisco Water Department mignt be coneolidated one class "D" automobile wae deleted from the Hetch Hetchy flset. However, inasmuch ae it soon became apparentthat it wae not feasible to go ahead with the consolidation it is requested tnat a class "D" automobile be reetored to the Hetch Hetchy Project.

This automobile will provide transportation for Public Utilities Commissionere, Staff Officiale, other City Officials, Officials of local, etate and federal agencies, together with official guests ae necessary, and the Hetch Hetchy Project General Manager on all matters of official business affecting Public Utilities Commiesion responsibilities. Since 1961, when the departments' ciass "D" car was sold, this transportation has been provided by car of the department motor pool. In general these cars are not adequate for the class of service required, and their uee for this purpose deprives department staff of eesential traneportation required to meet expanding department reeponsibilitiee for the concerns of Hetch Hetchy, San Francieco International Airport and San Francisco Municipal Railway.

61 - 1 GAS WELDING AND BURNING SET - $290

This welding equipment is required for welding and cutting jobs at the powerhouse and valve houses in the vicinity of Early Intake.

62 - 1 PRESSURE FEED PAINT TANK - $160

A ten gallon pressure feed paint tank is required for the spray painting of large areas. The use of the present 2-1/2 gallon tank is satisfactory for small areas, but when spraying large areas the work has to be interrupted and the tank refilled at frequent intervals, resulting in a more costly operation.

63 - 1 SELF-POWERED PAVEMENT BREAKER - $1,200

This gasoline-driven equipment is required for use as a pavement breaker and a rock drill for breaking up or blasting concrete, large boulders and rock, in streams, penstock trenches, trails, etc., at remote locations where air compressors cannot be transported.

64 - 1 REFRIGERATION EVACUATING PUMP AND TEMPERATURE OPERATION RECORDER - $375

The refrigeration pump and test equipment formerly used on the Hetch Hetchy Project were owned by a City employee who has retired. These are required for the maintenance and repair of refrigeration equipment in the dormitories and camp cookhouses.

65 - 1 PORTABLE SUBMERSIBLE ELECTRIC PUMP - $350

At the present time we have no portable electric pump. Gasoline-powered pumps are dangerous to use in manholes, inspection galleries, and similar areas where ventilation is limited. This pump will be operated from standard electric circuits, where available, or from an existing portable generator at remote locations.

66 - 1 PORTABLE AIR COMPRESSOR - $200

Electrically-driven portable air compressor is required for cleaning electrical, relay, and supervisory control equipment at locations where no other source of compressed air is available, such as Intake Switchyard, Intake Control House, Granite Portal Valve House, and Canyon Portal Valve House.

67 - 1 HIGH SPEED DIE GRINDER - $150

This grinder is required for precision work when finishing small parts for recorders, measuring instruments, meters, etc., and for routing cracks in castings preparatory to welding.

68 - 1 AIR IMPACT WRENCH AND SOCKET SET - $350

This tool is required at Early Intake and vicinity for use at Cherry and Canyon Powerhouses, Intake Switchyard, Granite Portal Valve House, and Canyon Portal Valve House, for removing and replacing large bolts during routine maintenance work and emergency repair work on mechanical and electrical equipment.

69 - 1 SELF-POWERED HAND DRILL - $100

A battery-operated hand drill is required for making minor repairs at remote locations, such as at dams, gaging stations, in boats, along the San Joaquin Aqueduct, etc., where 115- volt AC power is not available.

70 - 2 SOUND-POWERED TELEPHONES - $160

These sound-powered, weatherproof, head-chest telephone sets, which operate without batteries, are required during maintenance and repair work when heavy equipment is being lifted by a powerhouse or mobile crane. The head-chest type equipment will provide communication between a crane operator and a signal man (often out of sight of each other), and will allow the workman to have both hands free for safer operation of the equipment.

71 - 6 MOBILE RADIOS AND 1 PACK SET - $6,000

This mobile radio equipment is required in the following vehicles which operate in the mountain and foothill areas, frequently at considerable distance from any other means of communication:

1 truck used by the single plumber on the Project

3 pickup trucks used by watershed keepers at various locations for making water changes and patrolling

71 - 6 MOBILE RADIOS AND 1 PACK SET (Continued)

2 vehicles in the Moccasin transportation pool

The pack set is required for use on the San Joaquin Aqueduct when operating valves and checking air valve operation during the filling or draining of tha three pipa lines.

72 - VOLT-OHM MILLIAMMETER - $75

The maintenance Electrician requires the addition of this portable instrument to the equipment carried in his truck for maintenance testing and trouble-shooting jobs over a wide area on the Project.

73 - 2 FOUR-DRAWER FILING CABINETS - $200

These legal-size filing cabinets are required at Canyon Powerhouse, which will be placed in service the early part of Fiscal Year 1966-67, for filing manufacturers' catalogues; equipment, service and oparating manuals; and maintenance, repair, and operating records etc.

74 - BOND INTEREST AND REDEMPTION - $7,117,947

Issue	Interest	Redemption
1925	$ 31,250	$ 250,000
1928	310,500	600,000
1932	42,412	200,000
1947	10,450	352,318
1949	5,643	215,000
1955	1,078,425	3,085,000
1961	319,072	256,448
1961 Estimated	204,286	157,143
	$2,002,038	$5,115,909

75 - MOCCASIN WAREHOUSE - $75,000

Construction of the switchyard for the new Moccasin Powerhouse will require demolition of carpenter shop, lumber atorage shed and Electrical Technicians' shop. It is proposed to construct a fireproof building approximately 40 x 120 feet, completely equipped for use as a warehouse (central warehouse for Hetch Hetchy Project; average inventory approximately $45,000) and electrical technicians' shop. The present wood frame warehouse building, constructed in 1924, will then be altered for use as a carpenter shop and for lumber storage.

76 - SNOW SURVEY MARKERS - $4,800

It is proposed to install aerial snow survey markers at ten snow survey courses at elevations ranging from 6,500 to 10,000 feet. This will permit snow surveys for watershed runoff forecasts to be made by aerial photography in lieu of ground traveled crews, with greater safety and at less cost.

77 - SERVICES OF UTILITIES ENGINEERING BUREAU - $12,425

Cost of services of the Utilities Engineering Bureau for the year 1966-1967 on Reconstruction and Replacement items in this budget.

78 - MOCCASIN POWERHOUSE REPLACEMENT - $1,195,000

After 40 years operation of the existing olant, problems of deterioration of the turbine runners and the structural concrete, low overall efficiency of the turbines, and high operating and maintenance costs of the powerhouse make it imperative that corrective action be taken. In particular, the deteriorated condition of the turbines is an ever-present hazard to plant operation.

A new plant with a rating of 90,000 kilowatts will be constructed adjacent to the existing plant which has a rating of 70,000 kilowatts. Plans and specifications are nearing completion and contracts for the generators and turbines have been awarded.

Funds previously appropriated:	1964-65	$4,125,000
	1965-66	3,510,000
Funds requested:	1966-67	1,195,000
Total estimated cost		$8,830,000

79 - MOCCASIN COTTAGES, REPLACE WATER PIPING - $4,900

Cottages No. 1 to 6 incl., occupied by employees, were built in 1925. The water piping runs overhead in the attics and is subject to increasing leaks. It is proposed to replace the piping and to install tub and shower fixtures to meet Health and Sanitation Code requirements.

80 - CHERRY ACCESS ROAD - $100,000

This road, 16 miles in length between Early Intake and Cherry Dam, was constructed in 1950-51. The original surface and subsequent patching have broken down. The roadway is narrow in sections, rough and hazardous, and hard on equipment. This is the second stage of a program to reconstruct and resurface the roadway and apply a seal coat.

81 - SOUTH FORK AQUEDUCT CROSSING - $500,000

The Mountain Tunnel portion of the Hetch Hetchy Aqueduct crosses the South Fork of the Tuolumne River by means of 225 feet of 114-inch diameter exposed pipe.

This crossing is vulnerable to damage from falling rock off high cliffs above (various degrees of pipe damage have been experienced from such action), from flood waters, and from sabotage (in a secluded location). Loss of this crossing would interrupt the water supply to San Francisco and shut down Moccasin Powerhouse. Also the concrete tunnel lining upstream and downstream at this location requires extensive repair.

It is proposed to relocate this crossing and replace with an underground tunnel section.

82 - O'SHAUGHNESSY DAM DRUM GATES - $30,000

These three spillway drum gates were installed in 1949. The interior surfaces within the watertight compartments and the lower compartments are severely rusted requiring remedial measures.

It is proposed to reconstruct and replace structural members where required, remove rust from surface, and apply protective coating to interior and exterior surfaces.

83 - O'SHAUGHNESSY DAM LOG BOOM - $3,000

This boom consists of a line of floating timbers joined by steel cable across the spillway to prevent work boats from being swept over when the reservoir is spilling. The present timbers are rotting and must be replaced.

84 - PRIEST RESERVOIR OUTLET TOWER DECKING - $3,000

Wooden decking on walkway from bank to tower is rotting and is hazardous to employees who may trip and fall into reservoir. Decking will be replaced with open steel grating.

85 - MOCCASIN TRANSMISSION LINE VIBRATION DAMPERS AND LINE CLAMPS - $59,000

Vibration dampers on the conductors of the 115,000-volt transmission line, installed in 1931, are obsolete and cannot be kept tight on the conductor thus sliding out of position. Loose clamps and dampers result in damage to conductor strands. It is proposed to replace 1,000 dampers in this fifth stage of the long-range program.

The dead-end clamps supporting the conductors at the dead-end towers were installed in 1925. The strands of the aluminum condutors are failing from fatique at the point of support, requiring replacement of the clamps. During this replacement, the parallel groove bolt-type splice clamps will be replaced with compression type splices in compliance with State Division of Forestry Fire Prevention standards. This will cover 12 towers (approximately one-fourth) in the first stage of the replacement program.

86 - MOCCASIN RESERVOIR DIVERSION TUBE LINER - $55,000

This 1,100-foot, 10-foot diameter concrete diversion tube constructed in 1934 under Moccasin Reservoir, bypasses turbid and flood waters from Moccasin Creek thereby preventing pollution of the water supply to San Francisco. It is necessary to repair the concrete and to replace the steel liner plates and bolts on the tube invert which are eroded, bent, and breaking loose from gravel and boulders carried through the tube.

87 - MIDDLE FORK GAGING STATION - $4,000

This is one of 14 stream gaging stations maintained under requirements of the Raker Act for obtaining stream flow information. The present earth control channel, which is an important factor in the accuracy of measurements, is unstable and is constantly disturbed by summer guests at the adjacent recreation camp. It is proposed to construct a concrete control channel and weir.

88 - TUOLUMNE RIVER BRIDGE - $10,000

This bridge at Early Intake on the access road to Cherry and Canyon Powerhouses and to Lake Lloyd has a laminated plank decking which is cracking and rotting. The decking and guard rail must be replaced with new treated timber on the existing steel stringers.

89 - SERVICES OF UTILITIES ENGINEERING BUREAU - $288,586

Cost of services of the Utilities Engineering Bureau in connection with Addition and Betterment projects.

1 - RECEIPTS BY TRANSFER	TOTAL	INTERFUND RECEIPTS AIRPORT	INTERFUND RECEIPTS RAILWAY	INTERFUND RECEIPTS HETCH HETCHY
110 PERMANENT SALARIES	$550,284	$219,620	$63,732	$266,932
111 OVERTIME	500	200	50	250
200 CONTRACTUAL SERVICES	8,452	3,381	845	4,226
204 USE OF H. H. AUTOS	2,500	1,000	250	1,250
283 CONFERENCE EXPENSES	200	80	20	100
300 MATERIAL AND SUPPLIES	3,616	1,446	362	1,808
400 EQUIPMENT	6,350			6,350
801 ACCIDENT COMPENSATION	500	200	50	250
812 FIDELITY INSURANCE	35	14	4	17
860 RETIREMENT ALLOWANCE	28,428	11,371	2,843	14,214
862 SOCIAL SECURITY	15,391	6,157	1,539	7,695
865 HEALTH SERVICE	2,809	1,124	281	1,404
TOTAL BUDGET	$619,065	$244,593	$69,976	$304,496

2 - ADJUSTMENT OF SALARIES IN ACCORDANCE WITH PROVISIONS OF ANNUAL SALARY STANDARDIZATION ORDINANCE

3 - PERMANENT SALARIES - 13 NEW POSITIONS

All positions shown in this budget are financed from other funds. These positions are reviewed each year and adjustments are made in accordance with the construction program that is to be carried out in the budget year. The changes are as follows:

1 - 1424 CLERK TYPIST

This new employment will be needed for such duties as typing, filing and messenger service. The work load in the Central File has increased tremendously in the last few years to the extent that additional help is urgently needed. The present staff is unable to cope with the volume of work during normal working hours.

1 - 5254 ASSOCIATE MECHANICAL ENGINEER

This position is required due to the increased work load occasioned by the planned Municipal Railway improvements and the coordination of Municipal Railway plant and equipment with the Bay Area Rapid Transit District. The initial operation of the new Canyon Powerhouse and the replacement of Moccasin Powerhouse will also impose additional work load on the mechanical design section.

1 - 1444 CLERK STENOGRAPHER

Requested last year but not authorized. Necessary for general stenographic work at the Construction Engineer's Office at San Francisco International Airport.

2 - 6318 CONSTRUCTION INSPECTORS

For proper inspection of the turbines and generators at Canyon Powerhouse and Moccasin Powerhouse, two additional inspectors with mechanical backgrounds will be needed.

8 - 6318 CORSTRUCTION INSPECTORS

For field and shop inspection of Section "A" of the San Joaquin Pipeline No. 3 and alterations to Tesla Portal which are scheduled to commence construction in 1966.

4 - TRAVEL EXPENSE - $2,950

Travel expense for attendance at business and professional meetings of the following:

American Water Works Association - National
American Water Works - California Section
American Society of Civil Engineers
American Transit Association
Airport Operators Council

5 - PENSION AND RETIREMENT ALLOWANCE - $28,428

$550,284 x 5.166 = $28,428

6 - SOCIAL SECURITY - $15,391

53 Employments @ $290.40 = $15,391

7 - HEALTH SERVICE SYSTEM - $2,809

Retch Hetchy's share of the administrative cost of the Health Service System based on request received from the Director of Health Service System.

53 employments @ $53 per employee.

8 - 3 DRAFTING TABLES - $1,135

Replacing 3 drafting tables, board size 42" x 84". Warping due to aging has made the drafting tables difficult to produce accurate drawings. Originally purchased in 1954.

9 - 1 ELECTRIC CALCULATOR - $2,350

Replacing Electric Monroe Adding-Calculator Model AA-1 which is getting old and breaking down more frequently. Originally purchased in 1954.

10 - 2 ELECTRIC TYPEWRITERS - $950

Replacement of the following typewriters:
16" Royal Electric, Serial #8EE-16-6472364, purchased in 1959.
15" Smith-Corona Electric, Serial #3EE-5001005-C15, purchased in 1957. Both typewriters are worn out and at a point where they cost too much to repair.

11 - 1 ELECTRIC COLLATOR - $1,100

Replacing 20 wooden bins. The electric collator will improve the looks of the mimeograph room, increase and improve the efficiency and quality of work produced.

12 - 1 STEEL DESK - $160

The deek ie needed for uae by 5254 Associate Mechanicei Engineer added in 1965-66 budget.

13 - 3 STEEL FILE CABINETS - $575

2 file cebinete are needed because filing apece requirements in the Centrel File have increesed to the extent that present filing cabinets are inedaquate for the emount of material to be filed.

1 file cebinet ia needad for proper filing of reduced printe of Hetch Hatchy Property Maps, making it eeeier to find certain printe and eliminating the cardboard boxee in which they are now stored.

14 - 1 CHAIR WITH ARM RESTS - $80

Thie chair is neaded for use by 5254 Aesociete Mechenical Engineer edded in 1965-66 Budget.

1 - 056 - PLANS AND SPECIFICATIONS, GENERAL OFFICE - $101,693

Under this account are charged all personel services, supplies and expenses of the Utilities Engineering Bureau in connection with plans and specifications of the Bond Fund.

2 - 057 - INSPECTION, SUPERVISION AND FIELD ENGINEERING - $98,804

This account includes all personal services, supplies and expenses of the Utilities Engineering Bureau, in connection with inspection, supervision and field engineering for construction performance.

1 - 056 - PLANS AND SPECIFICATIONS, GENERAL OFFICE - $20,113

Under this account are charged all pereonal services, eupplies and expensee of the Utilities Engineering Bureau in connection with plans and specifications of the Bond Fund.

2 - 057 - INSPECTION, SUPERVISION AND FIELD ENGINEERING - $35,733

This account includee all personal services, eupplies and expenses of the Utilities Engineering Buresu in connection with inepection, eupervieion and field engineering for construction performance.

1 - 860.056 - PLANS AND SPECIFICATIONS, GENERAL OFFICE - $44,966

Under this account are charged all personal services, supplies and expenses in connection with plans and specifications of the bond fund.

2 - 860.057 - INSPECTION, SUPERVISION AND FIELD ENGINEERING - $256,381

This account includes all personal services, supplies and expenses in connection with inspection, supervision and field engineering for construction performance.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

PUBLIC UTILITIES COMMISSION - 1961 MUNICIPAL WATER SYSTEM BOND FUND
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1966 - 1967

1 - 861.056 - PLANS AND SPECIFICATIONS - $195,880

Expenses in connection with plans and specifications such as personal services, contractual services, material and supplies, etc.

2 - 861.057 - INSPECTION, SUPERVISION AND FIELD ENGINEERING - $529,962

Expenses in connection with field engineering and as personal services, contractual services, material and supplies, etc.

1 - 056 - PLANS AND SPECIFICATIONS, GENERAL OFFICE $32,600

Under this account are charged all personal services, supplies and expenses of the Utilities Engineering Bureau in connection with plans and specifications of the Bond Fund.

2 - 057 - INSPECTION, SUPERVISION AND FIELD ENGINEERING - $65,074

This account includes all personal services, supplies and expenses of the Utilities Engineering Bureau, in connection with inspection, supervision and field engineering for construction performance.

CITY AND COUNTY OF SAN FRANCISCO

Budget Estimates Fiscal Year 1966-1967

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SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

Work Category	Remainder of Fiscal Year 1965-1966	Fiscal Year 1966-67
ADMINISTRATIVE	Personnel: Director of Planning *Assistant Director Administrative Secretary, CPC Junior Management Assistant Senior Clerk-Stenographers (2)	Personnel: Director of Planning *Assistant Director Administrative Secretary, CPC Junior Management Assistant Senior Clerk-Stenographers (2) Clerk- Stenographer Junior Clerk
General Administration of Department		
1. Determination of general policy and program	City Planning Commission	City Planning Commission
2. Recommendations to City Planning Commission for general policy and administration of program, and execution thereof as adopted	Director	Director
3. Direction and review of staff activities	Director *Assistant Director	Director *Assistant Director
4. Preparation of reports, memoranda, correspondence, notices, calendars, minutes and resolutions	Director *Assistant Director Administrative Secretary, CPC Junior Management Assistant Senior Clerk-Stenographers (2)	Director *Assistant Director Administrative Secretary, CPC Junior Management Assistant Senior Clerk-Stenographers (2) Clerk-Stenographer Junior Clerk
5. Administrative services - - personnel, budget, purchasing, accounting - - and record keeping	Administrative Secretary, CPC Junior Management Assistant Senior Clerk-Stenographers (2)	Administrative Secretary, CPC Junior Management Assistant Senior Clerk-Stenographers (2) Clerk-Stenographer Junior Clerk
6. Official and Public Relations		
(a) Representation of Department at various public and official meetings including the Board of Supervisors and its Committees, Board of Permit Appeals, business, labor and civic groups, etc.	Director and Senior Staff	Director and Senior Staff
(b) Information services to visitors and public	Director and Staff	Director and Staff

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

Work Category	Remainder of Fiscal Year 1965-66	Fiscal Year 1966-67
ADMINISTRATIVE (Continued)		
7. Coordination with other departments and service on committees as required by ordinance or administrative directive, including Interagency Committee on Urban Renewal, Transit Technical Advisory Committee (and Market Street Task Force), Freeway Advisory Committee, Interagency Committee on Water Pollution Control, and Planning Directors Committee of ABAG, Housing Appeals Board, Budget Priority, and Capital Improvement Advisory Committee	Director	Director

* Assistant Director on permanent assignment to (Market Street) Transit Task Force.

PLANNING DIVISION

Activities of each of the Five Sections of the Planning Division, described in detail on the following pages, will be carried out under the General Supervision of the Chief Planner.

TRANSPORTATION SECTION

The primary purpose of the Transportation Section of the Planning Division is to guide the planning of transportation facilities within the city as a part of the city's Master Plan, and specifically to bring up to date, expand and implement the Transportation Section of the Master Plan -- including the Trafficways Plan, the Transit Plan (Rapid Transit and Local Transit), plans for heliports and airports and terminals of various sorts.

The Objectives of the Section are:

1. To strengthen the role of the Department in planning for transportation facilities -- freeways, expressways, thoroughfares, rapid transit facilities, local and feeder transit facilities, auxiliary transportation systems and terminals;

2. Together with other Division sections to weave transportation facilities into the urban fabric -- visually, and from the standpoint of land use compatibility, neighborhood amenities, and as a development stimulus;

3. To establish and assure design competence on proposed transportation system alternatives and

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

Remainder of Fiscal Year 1965-66 Fiscal Year 1966-67

TRANSPORTATION SECTION - continued

serve the Department in its proper role as referral agency for design aspects of all forms of transportation proposals within the city;

4. To assemble and maintain an information file on all phases of transportation, and, in collaboration with the Community Analysis and Research Section, to structure the development of a transportation information system utilizing banks of data available from the Bay Area Transportation Survey, the parking survey, the Northern California Transit Demonstration Project Survey (Simpson and Curtin, AC-BARTD-Muni), as well as information available from BARTD, the State Division of Highways and neighboring county transit surveys;

5. To insure systematic and thorough liaison between all agencies concerned with transportation in San Francisco, including the Transit Task Force;

6. To analyze transportation proposals as part of a balanced city-wide and regional system to insure the proper mix of rapid transit, freeways, minibuses, pedestrian malls, parking garages, and water-borne commuter craft.

Personnel, 1965-66:
Senior City Planner
Associate City Planner
Assistant City Planner
Senior Clerk Stenographer (.4)

Personnel, 1966-67:
Senior City Planner
Associate City Planner
Assistant City Planners (2)
Clerk Stenographer

Remainder of Fiscal Year 1965-1966						Fiscal Year 1966-1967				
Prty.	Beg. Date	Activity	End. Date	Assigned Staff	Time Per No.	Beg. Date	Activity	End. Date	Assigned Staff	Time
1	Cont.	Participation in Joint City-State Freeway Study - route analysis, liaison with consultants and other city departments, preparation of written and graphic materials.	2/15	Senior Associate Assistant	.3 .4 .5					
2	Cont.	Analysis of freeway standards - Federal, State, City - for application to San Francisco - preparation of written and illustrative materials for memorandum or report.	4/1	Senior Associate Assistant	.3 .2 .3					

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

Remainder of Fiscal Year 1965-66

TRANSPORTATION SECTION (Continued)

	Remainder of Fiscal year 1965-1966					Fiscal Year 1966-1967				
Prty.	Beg. Date	Activity	End. Date	Assigned Staff	Time Per Mo.	Beg. Date	Activity	End. Date	Assigned Staff	Time
3	2/1	Prepare basis for Revised Comprehansive Transportation Plan, including Trafficways Plan, Rapid Transit Plan, Local Transit Plan, Heliport Plan, Terminals Plan, etc., including analysis and preliminary layout of functional alternative schemes.	6/30	Senior Associate Assistant	.8 .6 .3					
4	3/1	Development of data base for analysis and synthesis of data available from current studies underway by BATS, BARTD, AC-Muni, and State Division of Highways.	6/30	Senior Associate Assistant	.1 .3 .4					
5	Cont.	Continuing review, analysis and design alternatives for major transportation projects - rapid transit, freeway, thoroughfares, etc.	6/30	Senior Associate Assistant	.1 .1 .3					
6	Cont.	Continuing participation in interdepartmental staff bodies relating to transportation -- Market Street Task Force, freeways, AC-Muni studies.	6/30	Senior Associate	.1 .1					
1						7/1	Prepare Revised Transportation Section of San Francisco Master Plan. Present for adoption by Planning Commission and Board of Supervisors- Trafficways Transit Terminals	5/1	Senior Associate Assistant Assistant	.5 .4 .1 .4
2						5/1	Revise and update Transportation Section of San Francisco Master Plan to prepare for annual review.	6/30	Senior Associate Assistant	.1 .1 .3

_____ = New

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

TRANSPORTATION SECTION (Continued)

	Remainder of Fiscal Year 1965-1966				Fiscal Year 1966-1967			
Prty.	Beg. Date	Activity	End. Date	Assigned Staff	Time	Beg. Date	Activity	End. Date	Assigned Staff	Time
3						7/1	Development of data system to analyze, review and add onto data available from freeway and transit studies by other agencies. Use of data system to test transportation proposals.	6/30	Senior Associate Assistant	.1 .3 .3
4						7/1	Detailed design of major projects relating to transportation. Includes rights of way for air, rail and highway transportation. Participation in planning for BARTD and Muni Rapid Transit.	6/30	Senior Associate Assistant	.1 .1 .7
5						7/1	Integration of transportation needs into capital improvement program	6/30	Senior Associate	.05 .1
6						7/1	Liaison with Federal agencies which offer possibility of financial assistance for urban transportation needs.	6/30	Senior	.05
7						7/1	Liaison and assistance to Department of Public Works on projects currently under way where design assistance is needed.	6/30	Senior Associate	.05 .2
8						7/1	Administration and liaison with other sections of Planning Department	6/30	Senior	.05

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

PLANNING DIVISION
LAND USE and SPECIAL PROJECTS SECTION

This section bears primary responsibility for formulating and implementing the City-wide land use objectives of the Master Plan. In the past, this section has gathered data and prepared specific development plans for specific neighborhoods and areas; at the same time, it has been concerned with incorporation of these specific plans into the over-all Master Plan. In the future, most of the information needed for specific area studies will be collected by the Community Analysis and Research Section; and the development plans for specific neighborhoods will be prepared by the Neighborhood Planning Section. This year the section will concentrate on a comprehensive review and revision of the Master Plan as a whole; and with the Neighborhood Planning Section will develop a plan for the Southeast (Hunters Point) Area of the City. The Land Use and Special Projects Section will incorporate the various area development plans into the Master Plan and will seek to achieve City-wide harmony in terms of land use, public facilities, and circulation. This section will work with other sections in the Department of City Planning and with other City departments to achieve these objectives.

The "Special Projects" aspect of this Section reflects the necessity of utilizing the design skills of assigned personnel for special studies which are primarily concerned with urban design and landscaping factors. Projects of this nature which will require attention during the next fiscal year are review of surface designs and landscaping treatment proposed for rapid transit stations, preparation of landscaping plans for neighborhood parking lots and planned unit developments, and reviewing landscaping plans required by the Zoning Division. A major project continuing through the fiscal year is the Northern Waterfront study being carried out jointly with the Port Authority.

Personnel, 1965-66:
Senior City Planners (2)
Associate City Planners (2)
Assistant City Planners (3)
Clerk Stenographer

Personnel, 1966-67:
Senior City Planners (2)
Associate City Planners (2)
Assistant City Planners (3)
Clerk Stenographer

	Remainder of Fiscal Year 1965-1966					Fiscal Year 1966-1967				
Prty.	Beg. Date	Activity	End. Date	Assigned Staff	Time	Beg. Date	Activity	End. Date	Assigned Staff	Time
1	Cont.	WATERFRONT STUDY A. NORTHERN WATERFRONT 1. Land use survey for economic study by A. D. L. consultants, completion of data compilation, preparation of maps, draft of report, review of draft, final report	Cont.	1 Senior 1 Associate 1 Assistant	.4 .45 .55	Cont.	WATERFRONT STUDY A. NORTHERN WATERFRONT 1. Development of Basic Land Use and Circulation Plan in association with consultant, field reconnaissance planning studies, augmentation of data, preparation of graphics, production of preliminary report.	1/67	1 Senior 1 Associate 1 Assistant	.4 .4 .4

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

LAND USE AND SPECIAL PROJECTS SECTION (continued)

	Remainder of Fiacal Year 1965-1966					Fiscal Year 1966-1967				
Prty.	Beg. Date	Activity	End. Date	Assigned Staff	Time	Beg. Date	Activity	End. Data	Assigned Staff	Time
		2. Preparation of consultant contract, raview of contract by City and consultant				1/67	2. Davelopment of maater plan and development program in association with consultant, planning studies, detailad development studiea, development program.	6/67		
		3. Meatinga and field work.								
	3/1	4. Preparation development plan in aasociation with consultant, formulation of joint program, field reconnaiaaance, planning atudies, preparation of graphica	Cont.							
1a	2/1	B. SOUTHERN WATERFRONT 1. Formulation of program and review	Cont.	1 Senior 1 Asaociate 1 Aasistant	.1 .2 .2	Cont.	B. SOUTHERN WATERFRONT 1. Land uae aurvey, uses, vacant landa, ownerahip, condition, aasessmenta, employment, tranaportation, atc.	Cont.	1 Senior 1 Aaaoc. 1 Aaaist.	.15 .2 .3
		2. Land uaa survey uaea, vacant lands, ownerahip, condition, etc.					2. Industrial aurvey			
		3. Industrial aurvey					3. Preparation of maps			
		4. Preparation of maps					4. Meetings, fieldwork			
							5. Production of praliminary report			
1 (aa required)	Cont.	MARKET STREET Review of aurface deaigna and landscape traatmant Plazaa, R.T. Entrancea, atreet planting, aidewalka, etc.	Cont.	1 Senior	.15	Cont.	MARKET STREET Review of surface daaigns and landacape treatment aa indicated in current work program	Cont.	1 Senior 1 Aasoc.	.05 .05

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

LAND USE AND SPECIAL PROJECTS SECTION (Continued)

Remainder of Fiscal Year 1965-1966						Fiscal Year 1966-1967					
Prty.	Beg. Date	Activity	End Date	Assigned Staff	Time	Beg. Date	Activity	End. Date	Assigned Staff	Time
1 (as required)	Cont.	SPECIAL PROJECTS AND REFERRALS Planned unit development, zoning requirements, landscaping, quarries, etc. Requested research and investigations, Water Dept. prop.,other Transportation studies, R. T. stations, F/W review, public parking facilities, neighborhood parking lots, Washington Sq. Garage, Hospitals,etc. Neighborhood Associations Advisory services	Cont.	1 Senior 1 Associate 1 Assistant	.25 .05 .05		SPECIAL PROJECTS AND REFERRALS Various planning projects, consulting and advisory activities, and review of plans as listed in current work program	Cont.	1 Senior 1 Assoc. 1 Assist.	.15 .1 .1
1	Cont.	RAPID TRANSIT CORRIDOR STUDY Land Use - Circulation revision Economic Studies, School Plan, Report writing and editing	4/1+	1 Senior 1 Assoc.	.35 1.	Cont.	RAPID TRANSIT CORRIDOR STUDY Continued liaison with Redevelopment Agency and neighborhood groups in present Corridor Study, plus West Portal	Cont.	1 Senior 1 Assoc.	.2 .35
	+4/1	Public Presentation, continued liaison with Redevelopment Agency	Cont.	1 Senior 1 Assoc.	.25 .2					
(1a)	Cont.	Liaison with consultants re Urban Design at 16th and 24th Sts.	4/1	1 Senior	.1					
2	Cont.	INTERDEPARTMENTAL COMMITTEE FOR WATER POLLUTION CONTROL	Cont.	1 Senior	.05	Cont.	INTERDEPARTMENTAL COMMITTEE FOR WATER POLLUTION CONTROL	Cont.	1 Senior	.05
3	Cont. 4/1 4/1	HOUSING POLICIES	Cont. Cont.	1 Senior 1 Assoc. 1 Senior	.15 .2 .1	Cont.	HOUSING POLICIES	Cont.	1 Senior 1 Assoc.	.25 .1
4	Cont.	C-3 STUDY	Cont.	1 Assist. (On loan to Zoning)	1.	Cont.	C-3 STUDY	9/1	1 Assist. (On loan)	1.

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

LAND USE AND SPECIAL PROJECTS SECTION (Continued)

	Remainder of Fiscal Year 1965-1966					Fiscal Year 1966-1967				
Prty	Beg. Date	Activity	End. Date	Assigned Staff	Time	Beg. Date	Activity	End. Date	Assigned Staff	Time
5	Cont. 4/1	CIVIC CENTER	Cont.	1 Senior 1 Assoc.	.1 .4	Cont.	CIVIC CENTER	6/67	1 Senior 1 Assoc.	.1 .1
6	1/29	SOUTH BAYSHORE	Cont.	1 Senior 1 Asst.	.1 .9	Cont.	SOUTH BAYSHORE	Cont.	1 Senior 1 Assist.	.1 .9
1 (as required)	Cont.	CONTINGENCIES Meetings, staff conferances, general supervision, Letters, inquiries, visitors,	Cont.	2 Seniors 1 Assoc. 2 Assist.	.35 .2 .2	Cont.	CONTINGENCIES	Cont.	2 Seniors 2 Assoc. 2 Assist.	.35 .3 .2
	4/1	CRP evaluation, etc.	Cont.	1 Assoc.	.2					
						9/1		Cont.	1 Assist.	.1
7						7/1	COMPREHENSIVE MASTER PLAN REVIEW Including publication of the plan, maps and descriptive report	6/67	2 Seniors 2 Assoc. 2 Asst.	.50 .45 .5
8						7/1	DOWNTOWN PLAN To incorporate recommendations developing from C-3 Study -- Corridor Study -- Market Street Task Force, etc.	6/67	1 Senior	.05
						9/1		6/67	1 Assist.	.5

WORK PROGRAM FOR CAPITAL IMPROVEMENT AND REFERRAL SECTION

The primary functions of the Capital Improvement and Referral Section are to discharge the mandatory assignments for the Department of City Planning listed in Sections 69.1, 116.1, and 118 of the Charter, and to provide staff assistance to the Budget Priority Committee and the Capital Improvement Advisory Committee.

The section is divided into a capital improvement programming sub-section and a referral and public facilities sub-section. Each sub-section is headed by an associate city planner. *Three assistant planners will be available for assignment to these two sub-sections according to workload requirements.

In the past, the entire work force available for capital improvement programming never exceeded two planners, who concentrated on reviewing capital improvement projects for conformity to the Master Plan, and no attempt was made to establish priorities or to develop long-range programs.

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

CAPITAL IMPROVEMENT and REFERRAL SECTION - continued

Beginning with the 1967-68 Fiscal year, the capital improvement programming sub-section will undertake the following tasks, contingent upon availability of manpower:

1. Develop a six-year capital improvement program in two parts for the ensuing budget year and the succeeding psriod of five fiscal years in which esch project or clese of project would be designated with a general priority rating;

2. Anslyze the departmsntal schedules of cepitsl improvement projects for conformity to the guidelines in the revised Instruction Manual;

3. Anslyze individual projects for general conformity to the Master Plan and es instrumsnts for implementing the Public Facilitiee Section as it is developed;

4. Establish procedures for scheduling the submission of bond issue proposals.

In order to essiet ths reviewing committees in their evaluation of capitel improvsment projects, this sub-section will requsst the operating departments to submit the following information:

1. Project justification, including technological and financial feasibility;
2. Estimates of construction cost;
3. Estimatee of operation and maintenence eoets, including changes in personnsl requiremente (new requirement);
4. Relation of projects to Federally-assisted program.

* Ons on loen from Master Plan Section

The Referrel and Public Fecilities sub-section will continue to process subdivision proposals and mandatory referrels submitted by various departments throughout each year. It will commence gathering information on the province and operations of various departmsnts and their long-range plans for capital improvements, wbich will lead to the completion or updating of various parts of the Public Facilities section of the Master Plan. Personnel from this sub-section will assist the departments to develop their long-range capital improvement programs.

Personnel, 1965-66:

Senior City Planner
Associate City Planners (2)
Assistant City Plannere (2)
1446 Sr. Clerk Stenographer (.6)
Clerk Stenographer (3 mos.)

Peraonnel, 1966-67:

Senior City Planner
Associate City Planners (2)
Assistant City Plannera (4)
1446 Sr. Clerk Stenographer
Clerk Stenographer (3 mos.)

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

CAPITAL IMPROVEMENT PROGRAM & REFERRAL SECTION - continued

Remsindsr of Ysar 1965-1966						Fiscsl Year 1966-1967				
Prty.	Beg. Dats	Activity	End. Dste	Assigned Stsff	Tims	Beg. Dsts	Activity	End Dsts	Assigned Staff	Time
	2/1/66	REFERRALS & SUBDIVISIONS						6/30/67	Senior C.P. Asso. C.P. Assist.C.P.	.10 .75 .25
		CAPITAL IMPROVEMENT PROGRAM								
	2/1/66	Anslysis of Budgst Priority Committse's recommendstions	3/31/66	Senior C.P. Asso. C.P. Assist.C.P.	.10 .25 .25	2/1/67		3/31/67	Ssnior C.P. Asso. C.P. Assist.C.P.	.10 .25 .50
	2/1/66	C.I.P. Late Submissions Refsrrsl	2/28/66	Senior C.P. Asso. C.P. Assist.C.P.	.10 .25 .25	2/1/67		2/28/67	Ssnior C.P. Assoc.C.P. Assist.C.P.	.10 .25 .50
	2/1/66	Updsting C.I.P. and Rsfsrrsl files	3/31/66	Assist.C.P.	.75					
	2/1/66	Interdspartmentsl communicstion, coordinstion & prsliminary ressarch on vsrious departmsntsl opsrations lssding to amendments to the Public Fscilitiss Ssction of ths Msster Plsn						6/30/67	Ssnior C.P. Asso.C.P.	.10 .25
	2/1/66		9/30/66	Assist.C.P.	1.0	2/1/67		6/30/67	Assist.C.P. Assist.C.P. (new)	1+ 1.
	2/1/66	New Cspitsl Improvements programming, including dsvelopment of new procedurss and time schedules in sccordsnce with ths C.I.A.C. recommsndstions								
	2/1/66		2/28/66	Senior C.P.	.35	2/1/67		2/28/67	Senior C.P.	.35
	3/1/66		6/30/66	" "	.25	3/1/67		6/30/67	" "	.25
	7/1/66		8/30/66	" "	.10					
	2/1/66		6/30/66	Asso. "	.50	2/1/67		6/30/67	Asso.C.P.	.50
	2/1/66		2/28/66	Assist."	.25	2/1/67		2/28/67	Assist.C.P.	.25
	2/1/66	Msintensnce of Library of the Dept. of City Planning	7/31/66	Assist.C.P.	.25	2/1/67		7/31/67	Assist.C.P.	.25

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

CAPITAL IMPROVEMENT PROGRAM & REFERRAL SECTION - continued

Remainder of Fiscal Year 1965-1966					Fiscal Year 1966-1967				
Prty.	Beg. Date	Activity	End. Date	Assigned Staff	Time	Beg. Date	Activity	End. Date	Assigned Staff	Time
	2/1/66	Meetings & administration of C.I.P. & Referrals Section						6/30/67	Senior C.P.	.25
	3/1/66	Progress on Construction Report	3/31/66	Senior C.P. Asso. C.P. Assist.C.P.	.10 .15 .25	3/1/67		3/31/67	Senior C.P. Assoc. C.P. Assist.C. P.	.10 .15 .50
	3/1/66	Preparation of C.I.P. bond issue proposals for C.I.A.C. review	4/30/66	Senior C.P. Asso.C.P. Assist. C.P.	.10 .10 .25	3/1/67		4/30/67	Senior C.P. Asso. C.P. Assist.C.P.	.10 .10 .50
	4/1/66	Final Capital Improvement Program Report	6/30/66	Senior C.P. Asso. C.P. Assist.C.P.	.10 .15 1.	4/1/67		6/30/67	Senior C.P. Asso. C.P. Assist.C.P.	.10 .15 1.
	4/1/66	Review of annual budget & supplemental budget sheets as submitted to the Board of Supervisors	6/30/66	Senior C.P. Assoc.C.P. Assist.C.P.	.10 .25 .25	4/1/67		6/30/67	Senior C.P. Assoc. C.P. Assist.C.P.	.10 .25 .25
	5/1/66	Revise Manual of Instructions and C.I.P. Forms	5/31/66	Senior C.P. Assist.C.P.	.10 .25	5/1/67		5/31/67	Senior C.P. Assist.C.P.	.10 .25
	5/1/66	" " "	6/30/66	Assoc.C.P.	.10	5/1/67		6/30/67	Asso.C.P.	.10
	6/1/66	Analysis of 1966-67 Final Capital Improvement Program Report	6/30/66	Senior C.P. Assist.C.P.	.10 .25	6/1/67		6/30/67	Senior C.P. Assist.C.P.	.10 .25
						7/1/66		8/31/66	Senior C.P. Asso. C.P. Assist. C.P. Assist. C.P. (new)	.25 .50 .50 .50
						7/1/66	Commencement of the 1967-68 Capital Improvement Program	7/31/66	Senior C.P. Assist.C.P.	.10 .25

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

CAPITAL IMPROVEMENT PROGRAM & REFERRAL SECTION - Continued

FISCAL YEAR 1966-1967

Beg. Prty. Data	Activity	End Data	Assigned Staff	Time
7/1/66	Development of criteria to be used to: 1) Establish general priority rating for various capital improvement projects: 2) Create a six-year (1 + 5 yrs.) Capital Improvement Program; and, 3) Recommend schedule for proposed bond issues.	8/31/66	Senior C.P. Associate C.P. Assist. C.P.	.10 .25 .50
7/1/66	Development of a preliminary six-year C.I.P. based on the 1966-67 Final C.I.P. Report	8/31/66	Senior C.P. Associate C.P. Assist. C.P. Assist.C.P. (new)	.10 .25 .50 .50
9/1/66	Staff review of all departmental 1967-68 C.I.P. submissions	11/30/66	Senior C.P. Associate C.P. Assist. C.P. Assist. C.P. (new)	.55 1. 2.75 1.
12/1/66	Preparation & publication of staff recommendations of all departmental 1967-68 C.I.P. submissions	12/31/66	Senior C.P. Associate C.P. Assist. C.P. Assist. C.P. (new)	.55 1. 2.75 1.
1/1/67	Preparation and publication of the 1967-68 C.I.P. Interim Report	1/31/67	Senior C.P. Associate C.P. Assist. C.P. Assist. C.P. (new)	.55 1. 2.75 1.

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

PLANNING DIVISION
NEIGHBORHOOD PLANNING SECTION

A new section is propoeed for the next fiecal year, based upon recommendation contained in the Community Renewal Program report. This section, to be called the Neighborhood Planning Section, will bear responeibility for the formulation of development plans for each of tbe neighborhoods recommended for residential rebuilding, reeidential improvement or residential maintenance, and for inclusion in code endorcement inepection programs.

The Neighborhood Planning Section will work witb the Coordinator of Housing and Development and with neighborhood residents and organizatione to prepare physical improvement plans for each of the neighborhoods designated by tbe Community Henewal Program as residential improvement areas and designated ae sueceptible to code enforcement programe. These improvement plans will indicate changes in land use, structures requiring rehabilitation, sectione wbere deterioreted buildings should be demoliebed, the need for new community facilities, recommended changes of etreet patterns, new parking facilities, and amenities. In areas where social problems warrant such an approach, thie eection will participate with other egenciee in the preparation of Social Development Plans.

This section also will prepare development plans for each of the neighborhoods designated ae rebuilding areas. These development plane will encompass land use, circulation, public facilities, housing, urban design and environmental cbanges. Tbis section will also work with other reeponeible agencies and organizations concerned with social development plans and community action programs for the neighborhoods.

The Neighborhood Planning Section will also work with other sections of the Department of City Planning and with other agencies to develop policies which will aeeure the preservation and maintenance of thoee neighborhoods which have been deeignated es residential maintenance areas.

The work propoeed for this section must be accomplished in order to implement the Community Renewal Program and to assure eligibility for federal financial assistance under the several programs intended to improve the phyeical, social, and visual quality of neighborhoods. The long-range responsibilities of this section will be of a continuing nature.

The personnel requested for this eection are as follows:

Personnel, 1966-67
Senior City Planner
Associate City Planners (2)
Assistant City Planners (3)

FISCAL YEAR 1966-1967

Prty.	Beg. Date	Activity	End. Date	Assigned Staff	Time
1	7/1	Detailed analysis of & preparation of Neighborhood Development Plans for Community Renewal Program treatment areas which are given top priority at policy making level, including special study of Chinetown	Cont.	Senior City Planner Associate City Planner Assistant City Planner Assietant City Planner	.25 .50 1.0 .50

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

NEIGHBORHOOD PLANNING SECTION - Continued

FISCAL YEAR 1966-1967

Prty.	Beg. Date	Activity	End. Date	Assigned Staff	Time
2	7/1	Preparetion of Development Plans for federally easiated Code Enforcement Areea:	6/30	Senior City Planner Aaaociete City Planner Aasiatant City Planner	.25 .25 1.0
	7/1	Glen Park	9/30		
	10/1	Great Highway I	12/30		
	1/1	Buena Viata	3/31		
	4/1	Arguello Park	6/30		
3	7/1	Preparation of Huntera Point Development Plan (in cooperation with Redevelopment Agency and Housing Authority)	6/30	Senior City Planner Associete City Planner Assistant City Planner	.25 .25 .50
4	7/1	Contingenciea -- including meetinga, ateff conferences, general adminiatration & aupervision of aection, lettera, inquiries, viaitora, etc.	6/30	Senior City Planner	.25

WORK PROGRAM - COMMUNITY ANALYSIS & RESEARCH SECTION

The primary functiona of the Community Analysia end Reaearch Section are:

1. The inveatigation and collection of data on population, housing, employment, and similar series that may be employed in the analyaia of the atate of the community, phyaically, socially, and economicelly, and the development of a aystem to maintain and reviae thia collection of information.

2. The invention of new approachea to analyaia of tbe information and the perfection of thoae devices already at hand which will provide tbe Department with a method for monitoring and forecaating changea in the city.

3. Liaison with other city departmenta making uae of data for aimilar purposes and rationalizetion of collection and atorage procedurea. Ultimately, the aection may evolve into the centralized information center recommended in the C.R.P. final report.

4. Preparation of information for use by other aectiona of tbe Department that require the aort of date to be collected by thia aection.

5. Preparetion of reports on projects in which the information the section collecta and analyzes may be of relevence for purposes of eveluation and guidance.

6. Continuing work on the aimulation model for San Franciaco, and evaluation of the impact of vsrious programmed policiea (within the limitationa of the model) on the city and its houaing stock.

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

PLANNING DIVISION -- COMMUNITY ANALYSIS and RESEARCH SECTION -continued

7. Liaison with regional agencias in the prsparation of data and the integration of data systems on an area wide basis.

8. Dissemination of information through a series of rsgular bulletins covering various aspects of the program.

Personnel, 1965-66:
Sanior City Plannar, Urban Systems Analyst
Associate City Planner
Assistant City Planner, Urban Sociologist
Assistant City Plannar, Urban Economist-Damographar
Research Assistant
1444 Clark Stanographer

Personnel, 1966-67:
Senior City Planner, Urban Systams Analyst
Associata City Plannar
Assistant City Planner, Urban Sociologist
Assistant City Planner, Urban Economist-Demographer
Resaarch Assistant
1444 Clerk Stenographar

Ramaindar of Fiscal Year 1965-1966						Fiscal Year 1966-1967				
Prty.	Beg. Date	Activity	End. Date	Assigned Staff	Time	Beg. Date	Activity	End. Data	Assigned Staff	Time
1	1/3/66	Recording nsw construction & demolition parmits since April, 1960, to establish a current inventory of housing units. Will includa tabulation, astablishing a recording system, and mapping location.	3/1	Asst. C.P. (to 2/18)	.8					
				Asst. C.P.	1.0					
				Resrch Asst (to 2/1)	1.0					
				Sr. C.P.	.1					
2	2/1	Participation in Bay Area Council survay of vacancy rates in 4 or more unit dwellings.	3/18	Rasrch Asst	1.0					
3	1/3	Population forecasts & sstimata of 1965 population	3/1	Asst. C.P.	1.0					
4	2/7	Analyais of & recommendations on the ADL final report.	2/18	Sr. C.P.	.4					
5	2/7	Liaison with ADL on preparation for modal run in April.	4/1	Sr.C.P.	.5					
6	2/21	Analysis of Classified Ads for rent changea.	2/25	Asst.C.P.	.8					
7	3/1	Praparations for spring run of model to simulate renewal program	3/31	Sr.C.P.	.7					
				Asst.C.P.	1.0					
				Asst.C.P.	1.0					

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

PLANNING DIVISION -- COMMUNITY ANALYSIS and RESEARCH SECTION - continued

Remainder of Fiscal Year 1965-1966						Fiscal Year 1966-1967				
Prty.	Beg. Date	Activity	End. Date	Aeeigned Staff	Time	Beg. Date	Activity	End. Date	Aesigned Staff	Time
8	5/2/66	Analyeia of model output to determine its effectivaneee ae a simulation of the impact of the proposed program upon the housing etock.	6/3	Sr. C.P. Asst.C.P. Aeet.C.P.	.8 1.0 1.0					
9	6/3	Praparation of report on findinge of model with recommendatione for furthar work on model and for the renewal prsgram.	6/30	Sr.C.P. Aset.C.P. Asst.C.P.	.6 .8 1.0					
1						7/1	Work on revision of census tracts to meet daadline eet by Bureau of Censue.	6/3/67	Asst.C.P.	.2
2						7/1	Conetruction of "dsta bank" of information on population, housing, etructures, condition and other factors that will be ueed for renewal programming and other planning activities.	6/30	Sr. C.P. Aeeoc.C.P. Aset.C.P. Aset.C.P. Reech Aset.	.3 .2 .2 .2 .4

FISCAL YEAR 1966-1967					
Prty.	Beg. Date	Activity	End. Date	Assigned Staff	Time
3	1/1	Studiee of new conetruction, updating general analyeie of housing trende for the report on the etata of the city	2/1	Senior City Planner Associate City Planner Assistant City Planner Reeearch Aseietant	.1 .2 .2 .4
4	2/1	Continuation of Bay Area Council vacancy survey, using methods developed in 1966 survey.	3/15	Research Assietant	1.0
5	2/1	Preparation for run of aimulation model to test new program propoeals.	3/1	Senior City Planner Aesociate City Planner Assistant City Planner Aseietant City Planner	.4 .4 .3 .3
6	7/1	Information aseietance on varioue projects. Varying demand.	6/30	Associate City Planner Aseietant City Planner	.1 .1

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

PLANNING DIVISION --COMMUNITY ANALYSIS and RESEARCH SECTION - continued

FISCAL YEAR 1966-1967

Prty.	Beg. Date	Activity	End. Date	Assigned Staff	Time
				Assistant City Planner Ressarch Assistant	.1 .1
7	7/1	Revision, as indicated, of proposals for renewal program.	8/1	Senior City Planner Associate City Planner	.2 .2
8	7/1	Application of sociological analyeie such as the "Renewal Attitudes Study" to neighborhoods where renewal action is contemplated.	6/30	Associate City Planner Aesistant City Planner Reeearch Assistant	.2 .4 .2
9	7/1	Continuing population studies of parts of the community to reflect changes in number and characteristics of the inhabitante.	6/30	Assistant City Planner Research Assistant	.2 .2
10	7/1	Liaison with Electronic data Processing Group in City Hall and with B.A.A.S.I.C. Committee of A.B.A.G.	6/30	Senior City Planner Associate City Planner	.1 .2

GRAPHICS DIVISION

Personnel, 1965-66:

Senior City Planning Draftsman
City Planning Dreftsmen (5)

Personnel, 1966-67:

Senior City Planning Draftsman
City Planning Draftsmen (6)

Work Category	Remainder of Fiscal Year 1965-66	Fiscal Year 1966-67
	Personnel: Senior City Planning Draftsman City Planning Draftsmen (5)	Personnel: Senior City Planning Drafteman City Planning Draftsmen (6)
1. Preparation of maps for Planning Division	Division personnel as needed	Division personnel as needed
2. Services for Zoning Division	Division personnel as needed	Division personnel as needed
3. Preparation of working maps, charte, tables for Community Renewal Program	Division personnel as needed	Division personnel as needed

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

GRAPHICS DIVISION - continued

Work Category	Remainder of Fiscal Year 1965-66	Fiscal Year 1966-67
4. Preparation of maps for referrals and special studies	Division personnel as needed	Division personnel as needed
5. Capital Improvement Program maps, charts, photos and design	Division personnel as needed	Division personnel as needed
6. Design and preparation of reports, charts and exhibits	Division personnel as needed	Division personnel as needed
7. Base Maps and Data Maps	Division personnel as needed	Division personnel as needed
8. Maintenance of Map File and Slide File	Division personnel as needed	Division personnel as needed
9. Supervision and preparation of material for reproduction	Senior City Planning Draftsman	Senior City Planning Draftsman

PLANNING CODE ADMINISTRATION (Zoning Division)

The Zoning Division of the Department of City Planning, headed by the Zoning Administrator, is assigned primary responsibility under the Charter for the city's zoning activities. These activities have been consolidated and placed in the Department of City Planning since 1960 because of the close relationship between the city's master plan and the City Planning Code (zoning ordinance), which is intended to help effectuate the master plan.

Almost all functions of the Zoning Division are continuing ones of general Planning Code administration and enforcement. The largest of these functions, absorbing approximately one-half the manpower of the Division, relate to Planning Code administration through review of applications for building permits and provision of zoning information to property owners. Closely tied to these functions are the enforcement activities of the Division in Planning Code violation cases and in the program for eventual termination of certain nonconforming uses. Additional functions of a continuing nature include the study and processing of applications for Planning Code amendments and conditional uses filed for consideration by the City Planning Commission and Board of Supervisors and variance applications filed for consideration by the Zoning Administrator.

Studies relating to reevaluation and revision of Planning Code standards are among the most basic responsibilities of the Division. These studies, however, can be carried on only after continuing administrative responsibilities have been met, and only a marginal amount of manpower is thus available for this work.

The Division has a total of 18 positions, and a 19th position is being requested for the 1966-67 fiscal year: Zoning Administrator, Assistant Zoning Administrator, 3 Senior City Planners (Zoning), 3 Associate City Planners (Zoning), 7 Assistant City Planners (Zoning), and 3 clerical positions, plus a 4th clerical position requested for 1966-67. The bulk of the personnel of the Division is allocated among the following three Sections:

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

PLANNING CODE ADMINISTRATION(Zoning Division) - continued

Coda Administration Section:
Permits, info. Services,
Violations, BPA Cases

Chief: Senior CP (Zg)
Assoc. CP (Zg)
Asst. CP (Zg)
Asst. CP (Zg)
Asst. CP (Zg)
Asst. CP (Zg)

Public Hearings Section

Chief: Senior CP (Zg)
Assoc. CP (Zg)
Asst. CP (Zg)
Asst. CP (Zg)

Special Projects Section:
Coda Revision, Nonconforming
Uses, etc.

Chief: Senior CP (Zg)
Assoc. CP (Zg)
Asst. CP (Zg)
Assoc CP (loan from Plg.Div.)

Remainder of Fiscal Year 1965-1966							Fiscal Year 1966-1967					
Prior-ity	Beg. Data	Activity	End Dste	Assigned Staff	Time	Beg. Date		Activity	End Dste	Assigned Staff	Time
Con-tinuing	Contg	A. Gen Admin of Zoning Division	Contg	Zoning Adm'r	1.00	Contg	A.	Gan Admin of Zoning Division	Contg	Zoning Adm'r	1.00
Contg	Contg	B. Basic Adm've & Qussi-Judicial Responsibilities	Cont	Asst Zoning Adm'r Sr CP (Zg) Assoc CP(Zg) 5 Asst CP(Zg)	1.00 .90 1.00 5.00	Contg	B.	Basic Adm've & Quasi-Judicial Rasponsibilities	Contg	Asst Zoning Adm'r Sr CP (Zg) Assoc CP(Zg) 5 Asst CP(Zg)	1.00 .90 1.00 5.00

1. Provision of zoning information to property owners, & to other departments in connection with urban renewal & other coda enforcement programs.

2. Review of building, sign & other permit applications for conformity of usa & construction to Planning Code Provisions.

3. Applications to Zoning Administrator for variances, & appeals to Board of Permit Appeals in connection therewith.

1. Provision of zoning information to property owners, & to other departments in connection with urban renewal & other coda enforcement programs.

2. Review of building, sign & other permit applications for conformity of use & construction to Planning Code provisions.

3. Applications to Zoning Administrator for variances, & appeals to Board of Permit Appeals in connection therewith.

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

ZONING DIVISION - continued

Remainder of Fiscal Year 1965-1966						Fiscal Year 1966-1967					
Priority	Beg. Date	Activity	End Date	Assigned Staff	Time	Beg. Date	Activity	End Date	Assigned Staff	Time
Contg	Contg	C. Enforcement (Field) Responsibilities 1. Enforcement action in violation cases reported by complaints. 2. Survey of compliance with conditions attached to conditional use authorizations & variances & with prior stipulations. 3. Miscellaneous programs such as those relating to temporary use permits for open-air sale of Christmas trees.	Contg	Sr CP (Zg) Asst CP(Zg)	.10 1.00	Contg	C. Enforcement (Field) Responsibilities 1. Enforcement action in violation cases reported by complaints. 2. Survey of compliance with conditions attached to conditional use authorizations & variances & with prior stipulations. 3. Miscellaneous programs such as those relating to temporary use permits for open-air sale of Christmas trees. 4. Illegal second unit program in selected single-family areas.	Contg	Sr CP(Zg) Asst CP(Zg)	.10 1.00
Contg	Contg	D. Nonconforming Use Program 1. Continuing survey & analysis of nonconforming uses throughout the City, & notification of owners & record-keeping as per Sections 150-156. 2. Continuing evaluation of these sections,& the handling of conditional use applications filed under them.	Contg	Assoc CP(Zg) Asst CP(Zg)	.25 1.00	Contg	D. Nonconforming Use Program 1. Continuing survey & analysis of nonconforming uses throughout the City, & notification of owners & record-keeping as per Sections 150-156. 2. Continuing evaluation of these sections,& the handling of conditional use applications filed under them.	Contg	Asst CP(Zg)	1.00

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1967

ZONING DIVISION - continued

Remainder of Fiscal Year 1965-1966						Fiscal Year 1966-1967					
Priority	Beg. Date	Activity	End Date	Assigned Staff	Time	Beg. Date	Activity	End Date	Aseigned Staff	Time
Contg	Contg	E. Zoning Applicstions to Planning Commission	Contg	Sr. CP(Zg) Assoc CP (Zg)	1.00 1.00	Contg	E. Zoning Applications to Planning Commission	Contg	Sr.CP(Zg) Assoc CP (Zg)	1.00 1.00
		1. Applicstione to Planning Comm. snd Bd. of Supervisors for amendmente to Planning Code and set-bsck changee.					1. Applications to Planning Comm. and Bd.of Supervisore for amendmente to Planning Code snd set-bsck changes.			
		2. Applicstions to Planning Comm. for conditionsl uses, including Plsnned Unit Developments, snd Appeals to Bd. of Supervisors in connection therewith.					2. Applications to Plsnning Comm. for conditionsl uses, including Planned Unit Developments, and sppeals to Bd. of Supervisors in connection therewith.			
		F. Code Revision & Relsted Specisl Projecte					F. Code Revision & Related Special Projects			
Firet (after contg prioritiee)	7/1/65	1. Downtown Zoning Study: formulstion of recommendstions.	6/30/66	Sr CP(Zg) Assoc CP (Zg) Assoc CP (on loan from Plg Divis.)	1.00 .50 1.00	7/1/66	1. Downtown Zoning Study: public consideration phase.	6/30/67	Sr CP(Zg) Assoc CP (Zg)	.50-1.00 0- .50
Second	Contg	2.Miscellaneous minor Planning Code text amendments referred by Bd. of Supervisors.	Contg	Aesoc CP (Zg)	.25	Contg	2.Urgent minor Planning Code text amendments & interpretations.	Contg	Sr CP(Zg) Aeeoc CP(Zg)	0- .25 .25- .50
						7/1/66	3.R-3.5 reclsesification program: formulstion of recommendations, & public considerstion phsse.	6/30/67	Sr CP(Zg) Assoc CP(Zg)	0- .50 0- .50

BUDGET 1966-1967
CONTROLLER'S WORK PROGRAM

BUDGET

This Division instructs departments in the preparation of the annual budget. In coordination with EDP prints all departmental budgets, consolidates same for transmission to the Mayor and Board of Supervisors. Prepares the annual appropriation ordinance and legislation for supplemental appropriation ordinances. Audits fund transfers, orders for capital items and employment requisitions.

PAYROLL

In conjunction with EDP procesaing the payroll division is responaible for the production of timerolls, payrolls, aid rolls and warrants for payment of salaries, pensions, public assistance and purchaee orders. Accounts for all payroll deductions for withholding tax, social security and other payroll deductions. Audits payments made under Social Security, State Medical Care and Medical Aid to the Aged programs. Excessive demands upon this division are heing met hy electronic computer processing and second shift operations.

WORK PROGRAMS

The Work Program for performing the Controller's functions follows the general pattern evolved from past experience, with added duties in connection with (1) the Bay Area Air Pollution Control District (2) the increased activity of the Redevelopment Agency (3) expanded Health Service program (4) the Social Security Program (5) State Medical Care program and (6) Medical Aid to Aged, effective 1-1-62 (7) Assemhly Bill 59 enacted at the 1963 legislative session has effected a large increase in the numher of aid payments to recipiente.

It is not possihle at this time to assess the impact of the new Medical Care Program, enacted st the last session of the legislature, upon the functions of this office.

DIFFICULTIES

Prohlems that impose serious handicaps to effective fulfillment of the Controller's responsihilities:

1. SPACE
   A. CONTROLLER'S STAFF DIVISIONS
      Not only is space insufficient, hut scattered locations interfere with proper coordination. Although the general offices of the Controller are on the main floor, the General Audit Division and the Controller's Attorney are on the 2nd floor; the Budget Division is in the hasement; the Outstanding Werrants Section is on a mezzanine and the Payroll Division is in a remote hasement corridor with only artificial light and ventilation. These conditions effect hoth the efficiency and economy of operetion. A night shift is heing opereted in the Payroll Division.

      An edditional 4500 square feet of space ie heing acquired hy alterations to an adjacent hesement corridor. It will hecome availehle approximately March 1, 1966.

   B. E D P
      EDP programmere and systems analyste are located in two eeparete locetions on the first floor. The computers and tape lihrary are located in a small room next to the Peyroll Division. The space prohlem hes heen accentuated hy the tahulating divieions of Puhlic Works, Controller, Health Service, Employees Retirement and Central Tahulating in the Controller's Payroll Division. It appears that the EDP epace prohlem will not he solved until the hesement space to he vacated hy the Fire Department hecomee evailahle.

2. PERSONNEL

The employees who came into the Controller's Office in 1932, after the charter reorganization are reeching retirement. This situation added to the loss of experienced personnel to other departmente as a result of promotion is resulting in the heavy loss of key personnel. From July 1, 1957 to the present time 100 replacements have heen made in our staff of 135.

Four positions of Senior Accounting Machine Operator have heen eliminated; three during 1964-1965 and one in the suhject hudget. These deletions resulted from the installation of an IBM 6400 computer for appropriation ledger accounting.

Effective Fehruery 1, 1966 two high level positions heve heen estahlished for the permanent EDP Complex. As of Fehruery 1, 1966 the personnel situetion in the Controller's Office is as follows:

Authorized positions	136
Filled permanent	128
Filled temporery or vacant	8

PRESENTED HEREWITH IS THE WORK PROGRAM OF THE CONTROLLER'S OFFICE FOR THE BUDGET YEAR 1966-1967.

GENERAL

ANNUAL REPORT OF THE CONIROLLER for the Fiscal Year ended June 30, 1965, heretofore filed with you, preeents detailed schedules of the accounts maintained by this office and shows the general financial conditions of the City and County.

ORGANIZATION CHART of the Controller's Office outlines functions and shows the several divisions charged with responsibility for performance.

THE REPORT OF JOHN F. FORBES and Company on Electronic Data Processing has been transmitted to you. The report deals with present City and County performance and outlines plans for the future permanent computer installation to be undertaken during the subject budget year. A separate report on EDP is made a part of thie work program.

FUNCTIONS

The functions of the Controller ae displayed on the Organization Chart, are outlined below under the divisions responsible for their performance:

GENERAL OFFICE

The General Office handles the routine processing of receipts and expenditures, auditing and keeping controlling accounts.

(a) RECEIPTS

Departmental Deposits with the Treasurer are checked against Receipt forms.
A Revenue Ledger is kept, classified by departments as well as by Revenue accounts.
Trust Fund deposits and expenditures are audited and controlled.

(b) ENCUMBRANCES AND EXPENDITURES

All documents involving expenditures are audited as to legality, propriety and availability of funds.

(c) APPROPRIATION LEDGER

Appropriation Ledgers are kept by machine, with a separate account for each appropriation showing its etatus as to funde.

(d) PAYROLL RELEASE

Payrolls and warrants for all departments are recorded and released through this division.
About March 1, 1966 this section will be transferred from the first floor to the City Hall basement as a result of physical alterations. At that time supervision will be transferred from the General Office to Payroll.

(e) SOCIAL SERVICES

Claims for grants in aid from State and Federal Government are processed by this section. Controls all public assistance payments.

(f) TABULATING

Punching and eorting operations pertaining to Budget Statistice, payment of Purchase Orders and expense and outlay accounting are performed in the General Office. Reports are prepared by EDP.

ACCOUNTS AND REPORTS

This Divieion keeps the General Ledgers, verifies Tax Rolls, supervises and operates the Tax Redemption Bureau, determines cash position, prepares financial reports, and verifies bond interest and redemption expenditures, involving detailed audit of matured bonds and coupons. Reconciles outstanding warrants.

AUDIT DIVISIONS

Field Audits, the designing of fiscal procedures, surveys and investigations are performed by the General Audits and Utilities Audits Division.

SECRETARIAL STAFF

This Division does the typing of departmental and subject reports, resolutions and supplemental appropriation ordinances, and correspondence; maintains record of stop notices against and assignment of the city and county disbursements; maintains a register of claims for damages against the city and county; the requisitioning of materials, supplies, equipment and contractual services for the Controller's office; maintains office personnel records; records of insurance and surety bonds of city and county officers and employees; maintains file control of correspondence, reporte, and city and county contracts.

BUDGET 1966-1967
CONTROLLER'S WORK PROGRAM (continued)

PERSONNEL (continued)

In calendar year 1966 the Controller and Chief Assistant Controller reach the mandatory retirement age.

Two new positions of Account Clerk are requested in the 1966-1967 budget to cope with added clerical detail and to better serve the public in our social services section.

WORK LOAD

The work load of the Controller's Office continues to increase. The Capital Improvement Program authorized by the bond issues approved by the electorate in the last few years is still in progress. This involves the processing, auditing, and financial control of all bond fund receipts and expenditures by the Controller's Office. The State Medical Aid Welfare Program effective on October 1, 1957, provides for the payment of bills for medical treatment of any recipients of aid under the Public Assistance Program of the State of California. The Controller's Office is responsible for the proper auditing and processing of all claims by the fiscal agent, the California Physicians' Service, Claims for services of Chiropractors, Faith Healers, and Public Clinics are the complete responsibility of the Controller's Office. The volume of work of the Payroll Division has been greatly increased by (1) the State Medical Care Program (2) the increase in dues and other deductions for Unions, Employee organizations, Credit Unions, etc., and (3) the expanded Health Service Coverage. The Medical Aid to the Aged (MAA) Program became effective January 1, 1962 and increased the work load in our Payroll and Social Service Divisions.

The social service program adopted at the 1963 session of the State Legislature has;
(1) increased the case load;
(2) increased the frequency in the issuance of welfare warrants,
    (a) making mandatory twice monthly issuance in Aid to Families with Dependent Children category;
    (b) making daily issuance necessary because of the presumptive eligibility doctrine.

It is expected that the Medical Care Program adopted at the 1965 session will add greatly to our work load.

PLANS

This office continues to make efforts to meet the problems of expanding work load by devising more efficient procedures, rather than by a proportionate increase in personnel.

Progress has been made as to -

1. Computer processing of purchase order encumbrances and liquidations.
2. Use of Computer warrants in payment of purchase orders.
3. Revisions in blanket purchase order procedure.
4. Utilization of Tab processing in revenue accounting and control.
5. Revisions of general ledger accounts.
6. Revisions of appropriation ledger accounts.
7. Revisions of budget forms and procedures.
8. Revisions of revenue accounting and reporting.
9. Installation of an electronic computer for appropriation ledger accounting.

Each of the above changes is being so designed as to contribute toward ultimate conversion to Electronic Data Processing.

CONTROLLER

Centralized Financial Planning, control and management, accounting auditing and eyeteme.

CHIEF ASSISTANT CONTROLLER

DIRECTOR, SYSTEMS AND DATA PROCESSING

SECRETARIAL STAFF

Correepondence and Reporte, Stop Notices, Assignmente, Surety Bonde, Oaths of Office, Ineurance, Pereonnel Records and Procurement (Contr. Office) Claime Regieter, Ordinances and Reeolutione, File Control, including all city contracte.

GENERAL AUDITS

Monthly audit of the Treasurer'e Office.
Periodical audits of Departmente.
Syetem deeign and inetallation.
Special inveetigatione.

UTILITY AUDITS

Audite-Syetem Design and installation.
Special Inveetigatione-P.U.C. Genl.Office, Bur. Lt. Ht. Pwr., Municipal Ry., Water Dept., Hetch Hetchy Water Supply, Hetch Hetchy Power Operative, Airport, All Federal Aid Projecte.

PAYROLL DIVISION

Audit and preparation of all timerolls, pay-rolls and salary and pension warrante, State and Federal income tax recorde; Maintains accounting controle over all payrolle and all authorized deductione; preparation of Aid rolle and warrante. Procees and release of warrante to departments and banks.

1. Syeteme Deeign
2. Programming
3. Operatione

ACCOUNTS-STATISTICS

Proprietary Ledger - Property Ledger
Expense Ledger
Bond Interest and Redemption audit and control. Fund ledger
General Journal - Reports - State Settlements - Exteneion and audit of Tax Rolle.

BUDGET CONTROL

Audit and Analyeis of budget estimates and operating budget.
Preparation of Budget Statietice.
Consolidated Budget, Eetimated Revenues, Annual Appropriation Ordinence.

GENERAL OFFICE

Revenuee
Appropriatione
Allotmente
Encumbrancee
Diebureemente

LEGAL DIVISION

Counsel
Interpretation of Law
Propoeed Legielation

CENTRAL EDP COMPLEX

Fiscal year 1965-1966 is the fifth year of the initial five year EDP program. Significant progress has been made. Highlights to supplement report submitted in support of the 1965-1966 budget request were:

1. Major objectives set forth in the original 1961 five year plan have been substantially accomplished. See Exhibit I.

2. A select committee of San Francisco businessmen was formed to advise the Controller on EDP. The committee's report is shown in Exhibit II.

3. The Civil Service Commission, Mayor and Board of Supervisors implemented the Committee's report by creating two executive level positions to head the permanent EDP Complex. Exhibit III.

   (a) 1684 Director, Systems and Data Processing
   (b) 1686 Chief of Systems Design

4. John F. Forbes and Company reported in detail on the present status and future plans for EDP in the City and County of San Francisco. Copies of their report have been made available to all officials concerned.

5. Tabulating divisions of Department of Public Works, Health Service, Employees Retirement, Controller and Central Tabulating were merged. This constitutes approximately fifty percent of the City's tabulating. Departments still operating independently are Education, Utilities, Social Services, Police and Assessor.

6. The 1965 Grand Jury reported on EDP. Exhibit IV.

7. In-service training was continued during 1965-1966. A summary of courses is shown in Exhibit V.

Department of Social Services

First steps have been taken to accomplish the objectives outlined in the State of California, Department of Social Welfare, letter of February 17, 1965. The letter was printed in our 1965-1966 report.

Space

Space available to the Central EDP Complex and Payroll Division will be doubled on March 1, 1966. The basement corridor, Room 12, adjacent to the present payroll room is being remodeled to provide for this expansion. The temporary quarters thus provided will have to suffice until the overall City Hall utilization plan is finalized. About 1970 it is contemplated that permanent quarters will become available by expansion into the area now occupied by the Fire Department.

New Legislation

The basic amendment to the Social Security Act was incorporated into existing computer programs without problem. However it is not possible at this time to assess the impact of the Medical Care provisions on the Social Service Department; the Health ServiceSystem, the Department of Public Health, the Public Administrator and the Controller. It is anticipated that procedural changes will be considerable.

A bond issue of $33,670,000 for a Medical Center was successful at the November 1965 election. The Department of Public Health is including EDP procedures in their planning for the new Medical Center. The utilization of EDP in the field of medicine will be equal in volume to all of our present programs.

General

During the subject budget year it is proposed to establish initial terminal installation in the offices of the Controller, Bureau of Engineering and Social Services. This is the forerunner to On Line Real Time operation whereby inquiries may be made; transactions entered and answers received from the computer through terminal stations in remote locations.

Major programs listed in last years report and still in the transitional stage are:

1. Voter Registration
2. Police - Traffic Fines Citations.
3. Community Renewal Program
4. Medical Records
5. EDP Disaster Program

As trained personnel become available a complete computerized information system will be created making data immediately at the hand of management.

All future plans will be in accord with recommendations contained in the John F. Forbes and Company report.

EXHIBIT I

PROPOSED INITIAL 5-year Conversion Schsdule.

1961
June — Official authorization (Mayor and Bosrd of Supervisors) to msks commitment for machine delivery after July 1, 1963.

1961
July to 1963 June — In-service trsining professionsl and technical employees. Dsvelop five 3-man teams for converting prsasnt tabulating operations into computer instructions. Site selection and prepsrstion.

1963
July — Installation of computer.

1963
July to 1966 June — Transition from tabulsting and picking up msnual performances of the following:

Payroll, Civil Service, Retirsment, Health Service — The Controller's payroll operations including Socisl Security, snd relsted performsnces of the three departments indicated to be programmsd as s package.

Budget

Assessment roll, Controller, Tax Collector — The sssessment roll, tax billing computations, collections, and delinquent rolls.

Registrations — Registrsr of Voters.

It is contemplated that the initial instsllstion will be of ample capacity to process all the above performances to the economic advantage to the City. The successful accomplishment of this initial program will be dependent upon the humsn factor, - i.e., thorough training of our permanent personnel and providing sdequste incentives.

The entire conversion program outlined sbove can be accomplished within the framework of the present Charter. However, the suggested change from 24 to 26 pay periods per year would require Charter amendment. If this chsnge is to be msde, it would be advsntageous to have the change effective concurrently with the conversion program.

EXHIBIT II

SAN FRANCISCO CONTROLLER'S ADVISORY COMMITTEE ON E.D.P.

Mr. Harry D. Ross
Controller, City and County of San Francisco
City Hall, San Francisco, California

Dear Mr. Ross:

This is a report to you from your Advisory Committee on E.D.P.

After having been organized by Mr. Carl F. Wente, we met several times during the past 3 months with Messrs. Peter Arnstein and John Y. Murray of John F. Forbes and Company. You engaged this C.P.A. and Management Consultant firm to carry out "on the ground" studies in your department to accomplish two of the objectives delineated in your July 13 letter to Mr. Wente. We endorsed your selection of this firm. These two objectives are quoted as follows:

1. Perfect an organization plan.

2. Define the qualifications and suggest appropriate compensations for the occupants of the two top levels within the organization.

It is the consensus of your committee that these two objectives are now accomplished. We submit the following for your consideration:

With respect to objective No. 1, attached is a proposed directional plan of organization for a central E.D.P. Complex to be ultimately established in your department to handle a consolidation and conversion to E.D.P, of certain existing accounting, record keeping, and tab operations in other organization units elsewhere within the City-County government.

This general plan of organization parallels similar plans that have been found by experience within S.F. industry to be most effective, efficient, and practical. Moreover, in endorsing this plan we have taken into consideration studies carried on for the State envisioning a Statewide E.D.P. on-line management information and data bank system. This proposed plan of organization should facilitate tying in with a Statewide system when and if it comes.

We believe this plan contains the essential subdivision of functions to permit adequate management control with the minimum of overhead. It provides for a Director, Systems and Data Processing to be in charge. (A position description describing the specifications, responsibilities, authorities, and functions of this position is attached.)

The organization plan provides for the division of functions into three basic components: (1) operations; (2) systems design; (3) administration. Each component to be headed by an appropriate position.

The organization component of systems design is shown divided into three identical organization divisions, each headed by an identical position titled Chief of Systems Design. It is shown in this manner to indicate that these units and possibly more may be required as additional work is transferred into this organization.

It is visualized that these units will be task forces containing systems designers, programmers, analysts and others as necessary. The unit will be assigned to specific projects such as for example the transfer and conversion to E.D.P. in your department of this work for: social services, including implementation of recent Federal and State enactments; law enforcement, including traffic citations; application of E.D.P. to public health, in light of the recently approved bond issue, and the like.

It is suggested that one systems design division be implemented initially. Other divisions can be added as necessary, and as determined by the number of projects it is desirable to have underway simultaneously.

Finally, it is visualized that some of these "project" systems design divisions can possibly be phased out as projects are completed and perfected.

With respect to objective No. 2, we have evaluated the position of Director, Systems and Data Processing. We have compared its position value with similar positions within several large industrial firms in San Francisco. This position on an average would be compensated within a range from $25,000 to $30,000 per year by San Francisco industry.

We have also appraised the next lower level of positions under the Director, Systems and Data Processing, and compared them with similar positions in several large San Francisco industrial firms. The job values of the proposed three positions of Chief of E.D.P. Operations, Chief of Systems Design and Chief of Administration are visualized as being about equal with each other.

Such positions within industry would be compensated within a range of from $850.00 to $1650.00 per month depending upon the scope and size of the job in each instance. A representative position description defining qualifications, functions, responsibilities and authorities for the Chief of Systems Design is also attached for your consideration.

Thus, unless we hear further from you, we shall consider our work for you accomplished, and will adjourn the committee sine die.

We certainly concur with your estimates of the importance of E.D.P. as a modern tool with which to update San Francisco accounting, record keeping, statistical preparation, computing and business operations. We agree that the quality and

EXHIBIT II (Cont'd.)

depth of data will be significantly improved thus sharpening the raw material from which to make management decisions. Finally, as you say, the ultimate savings in the cost of government to San Francisco will run into more than a million dollars annually. A saving substantially more than could be envisioned by the Blyth-Zellerbach study 5 years ago.

We consider it an honor to have been asked to serve you. We bope we have been helpful. We are indebted to your Mr. Middlebrook, to Messrs. Arnstein and Murray of John F. Forbes and Co., and to Mr. Louis Clisbee of San Francisco Bureau of Governmental Research for their experienced counsel and excellent work.

Very truly yours,

M. G. Mustain

Marshall G. Mustain
Chairman

cc: Mr. Carl F. Wente
Members of S. F. Controller's Advisory Committee on E.D.P.:
Mr. H. W. Crandall, Standard Oil Company of California
Mr. S. A. Godfrey, Pacific Telephone and Telegraph Co.
Mr. Dexter Stoner, Pacific Gas and Electric Co.
Mr. L. E. Shamblen, California Packing Corporation
Mr. A. R. Zipf, Bank of America
Messrs. Peter Arnstein, and John Y. Murray, John F. Forbes and Co.
Mr. Louis Clisbee, S. F. Bureau of Governmental Research

CLASS TITLE: DIRECTOR OF SYSTEMS AND DATA PROCESSING

CHARACTERISTICS OF THE CLASS

Subject to administrative approval by the Controller, will institute and develop the systems and data processing functions for the City and County; will direct the design and implementation of fully integrated city-wide information systems in areas such as fiscal and operating data for City management, public health and welfare information, economic data including taxpayer and property files, judicial and law enforcement systems, and information for legislative research and analysis; will perform highly responsible and specialized work in connection therewith, will manage the City and County central data processing complex.

Requires major responsibility for: conception, design, and development of systems which will fully utilize the capacities of electronic data processing in all facets of City and County government; implementation and operation of these systems; making continuous contacts with City officials and representatives of outside organizations and agencies in connection with the formulation and interpretation of policies and procedures governing the development of data processing systems; continuing cooperation with representatives of State and Federal agencies to ensure fullest participation by the City in the development of integrated state-wide and national information systems; keeping abreast of technical developments in the field and disseminating such information throughout the City and County organization; and providing counsel and guidance to the City legislative, executive, and judicial authorities so that they may benefit from the full potential of electronic systems.

EXAMPLES OF DUTIES

1. Directs the review and analysis of various City and County functions and related information requirements in order to specify those operations which are suitable for the effective application of integrated electronic data processing systems. Directs the analyses of existing systems and procedures governing operations so specified to evaluate their economic feasibility and operational practicability. Develops and recommends improved manual or other procedures where the application of electronic data processing systems are not considered suitable.

EXHIBIT II (Cont'd.)

2. Obtains the necessary approvals and coordinates the priorities and scheduling for programming and implementation of data processing applications with the appropriate City officials, and reviews progress with them. Consults with City officials on their information systems problems as required. Coordinates City and County activities with Federal and State information systems planning.

3. Administers and directs the central data processing facility including the selection, assignment, and training of personnel.

4. Develops budget recommendations which will provide personnel, training, physical facilities, equipment, supplies, and services adequate for the efficient functioning of the central data processing complex.

5. Devises and maintains those cost and performance records necessary to facilitate control, scheduling, and future planning of data processing operations.

6. Maintains effective contact with data processing equipment manufacturers and suppliers, with educators in the field, and with managers of public and private data processing organizations, so as to optimize the utilization of their services, counsel, and support in developing data processing services for the City and County.

MINIMUM QUALIFICATIONS

Training and Experience: Because of the relative newness and dynamic nature of the field, no generally accepted curriculum for data processing management has been established. Governmental and business data processing managers have diverse educational backgrounds such as accounting, business administration, engineering, mathematics, and various other fields.

Completion of a four year college or university with a baccalaureate degree is acceptable.

Requires ten years of progressively responsible experience in the management of the systems or data processing functions of a large and complex organization.

Requires demonstrated competence in the conception and design integrated information systems in a large and complex organization.

Additional qualifying experience may be substituted for two years of the required education on a year for year basis.

Knowledge, Abilities, and Skills: Requires comprehensive knowledge of: systems analysis and design and the potential of electronic data processing systems as applied to governmental and municipal operations; the requirements of the City Charter; current concepts of data processing equipment utilization in both on line-real time and batch control systems; and data processing management methods, particularly cost and production control, work scheduling, and personnel selection, training, and evaluation.

Requires considerable ability to deal effectively with City officials within a very complex organizational structure, with public and private agencies, and with the general public; to plan, direct, and review the work of professional and sub-professional systems analysts, programmers, and machine operators and to guide their development; to evaluate possibilities for simplification and integration of complex procedures; and to determine and pursue sound courses of action where few, if any, precedents exist.

Requires an unusually high degree of skill in analyzing very complex judicial, organizational, administrative and procedural problems, and very strong persuasive powers with City personnel at all levels.

PROMOTIVE LINES

No line of promotion; position exempt from examination.

EXHIBIT II (Cont'd.)

CLASS TITLE: CHIEF OF SYSTEMS DESIGN

CHARACTERISTICS OF THE CLASS

Under general administrative direction of the Director of Systems and Data Processing, directs the analysis and general design of integrated EDP information systems; directs the preparation of computer programs written in problem oriented languages which may utilize tape and disc files for both batch and on-line processing; and performs related duties as required.

Requires major responsibility for: evaluating existing systems and information requirements; directing analyses to determine the most practical method of integrating departmental systems into the city-wide information system; directing the general systems design and the technical computer program preparation through the assignment and coordination of systems analyst and computer programmer efforts; assisting with the development of standards for system study, process and flow charting, block diagramming, programming techniques, and computer operator instructions, program debugging and testing; assisting in the evaluation of new techniques and equipment including programming languages and aids; working in association with the Chief of Operations to insure compatability of system as between design and operation; frequent contact with top level City officials in exploring EDP potential and in presenting proposals.

EXAMPLES OF DUTIES

1. Plans, assigns, directs, and reviews the work of systems analysts engaged in systems design and of computer programmers in the writing of technical computer programs and the maintenance of existing programs.
2. Directs project leaders in the conduct of EDP projects and makes progress reports to departmental officials and to the Director of Systems and Data Processing as required. Confers with department officials and EDP center staff as necessary, during the course of the project.
3. Assists the Director of Systems and Data Processing in establishing city-wide systems analysis, programming, and systems documentation standards and instructs EDP staff members in their use.
4. In association with the Chief of Operations, directs and controls the updating of assembly, compiler, data sort and merge routines, system input and output control aids; coordinates programming and production staff efforts in the assembling, compiling, debugging, and testing of computer programs.
5. Keeps abreast of current developments in systems and data processing and disseminates pertinent information to the central EDP staff and to appropriate city departments; responsible for library control of professional systems and programming manuals.
6. Develops training programs and estimates staffing requirements in cooperation with the Chief of Administration - EDP.

MINIMUM QUALIFICATIONS

Training and Experience: Requires completion of a four year college with a baccalaureate degree.

Requires eight years of progressively responsible service in an administrative capacity, including at least four years of systems analysis and programming experience of which a minimum of two years were at the programming supervisory level in a tape oriented computer system requiring a demonstrated ability to define, develop, and implement systems of relatively complex design.

Additional qualifying experience may be substituted for two years of the required education on a year for year basis.

Knowledge, Abilities and Skills: Requires a comprehensive knowledge of: systems interviewing techniques; process and flow charting methods; techniques of statistical analysis; programming systems, including languages such as Cobol and Fortran; computer operating principles; manufactures programming aids; utilization of sequential and random access storage devices; records layout; special on-line system design peculiarities. etc.

Requires considerable ability to: plan, assign, direct, and review the work of professional analysts and programmers assigned to complex and varied problems; evaluate diverse systems and programming techniques and select that approach which promises to be most effective in a given situation; to remain currently advised of rapidly changing techniques and equipment in a highly complex profession; deal effectively and courteously with City employees of all levels.

EXHIBIT II (Cont'd.)

Requires unusual skill in: obtaining the effective cooperation and understanding of such specialized and diverse groups as the professional welfare worker, medical practitioner, police or general government official, and computer programmer; applying a creative and imaginative approach to problem solving; training and developing systems analysts and programmers and stimulating their interest in achievement.

CITY AND COUNTY OF SAN FRANCISCO

CENTRAL EDP COMPLEX

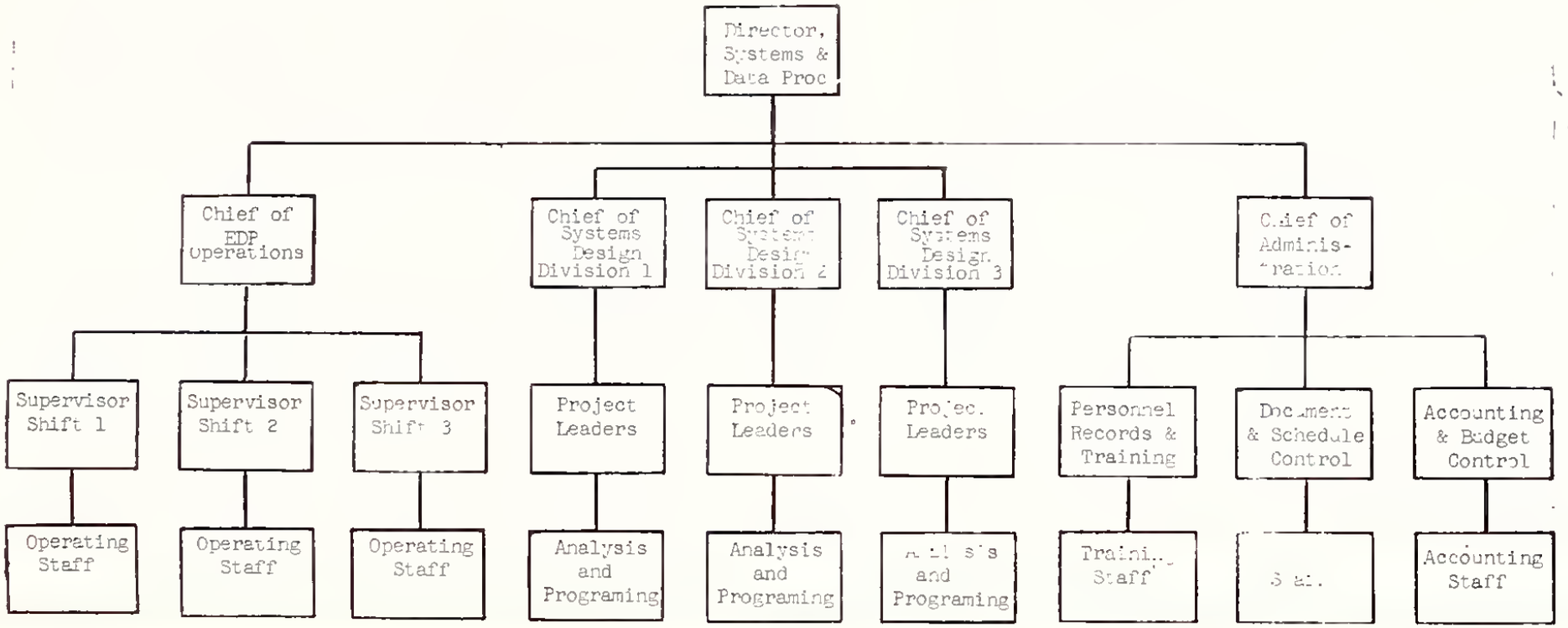

EXHIBIT III

CITY AND COUNTY OF SAN FRANCISCO

CIVIL SERVICE COMMISSION

151 CITY HALL

RICHARD C. HAM, PRESIDENT
WILLIAM KILPATRICK, VICE PRESIDENT
DOROTHY VON BEROLDINGEN, COMMISSIONER

GEORGE J. GRUBB
GENERAL MANAGER, PERSONNEL

December 10, 1965

Mr. Harry D. Ross, Controller
City and County of San Francisco
Room 109, City Hall

Dear Mr. Ross:

This concerns your letter of December 2, 1965, in reference to the establishment of a formalized Electronic Data Processing Complex and the classification of two new positions to be assigned to this project.

The Civil Service Commission, at its regular meeting of December 9, 1965, approved a report of the staff recommending the establishment of the following two new classifications:

1684 Director, Systems and Data Processing
1686 Chief of Systems Design

In accordance with your further request that this office recommend salary schedules for these two positions which would be commensurate with the level of their importance, the Commission approved the recommendation that a salary range of $2054-$2497 (Schedule 49) be set for classification 1684 Director, Systems and Data Processing, and a salary schedule of $1200-$1460 (Schedule 38) be set for class 1686 Chief of Systems Design. A Salary Ordinance Amendment to effect the establishment of these positions will be prepared by this office for submission to the Mayor and the Board of Supervisors.

Attached is a copy of the staff report and the class specifications for the two new classes. We will be pleased to meet with you at the earliest opportunity to discuss the recruitment of qualified personnel to fill these positions.

Very truly yours,

CIVIL SERVICE COMMISSION

George J. Grubb
General Manager, Personnel

EXHIBIT IV

CONTROLLER

The 1965 San Francisco County Grand Jury is exceedingly interested in Electronic Data Processing as it applies to the various departments of the City and County. At the present time E.D.P. is under the jurisdiction of the Controller's office, and for this reason this report has been prepared by this Committee.

In obtaining background information for this report, this Committee visited the E.D.P. installation at Southern Pacific Company and had several meetings with representatives of I.B.M. Throughout the year meetings were held with members of the Controller's office and other City and County departments to obtain information on the present status of E.D.P. installations. In addition, the entire Grand Jury visited the Bank of America E.D.P. center referred to as "E.R.M.A."

During the early part of 1965, the John F. Forbes Company was retained to audit City and County departments and at the same time to review the possibility of applying E.D.P. techniques to each individual department. This Committee had several meetings with representatives of John F. Forbes Company to review the present status of E.D.P. in the City and County departments.

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Prior to the year 1961, the Controller's office had been working on a plan for establishing an E.D.P. unit in that office. This resulted in a budget request of $45,000.00 for the fiscal year of 1961-1962. This amount was made available by the Board of Supervisors to the Controller for the inauguration of the program.

During the same period, the Blyth-Zellerbach Committee, with permission of the Mayor and the Board of Supervisors, was working with various City and County departments to evaluate San Francisco government and to make constructive proposals as to their findings. One of the major recommendations of this Committee was that an E.D.P. department be established as a distinct City and County unit and that this unit be placed under the jurisdiction of the Controller's office. This recommendation was implemented, and at the present time there is an E.D.P. unit operating in the basement of the City Hall. With the addition of the new area recently assigned, the E.D.P. center will occupy approximately one-third of the entire basement of City Hall. It is expected that in the near future the Fire Department will move to new headquarters and at

EXHIBIT IV (Cont'd.)

CONTROLLER (Continued)

that time they will have this additional space for expansion.

RECOMMENDATION:

That the concept of a central E.D.P. unit be continued and expanded to service all City and County departments. With the highly complex E.D.P. equipment of today, maximum use must be made of its capabilities to justify investment costs. Although this Committee believes that the expansion of this central facility is necessary, and that all City and County departments should make use of it, it recognizes the fact that for some time to come certain departments will of necessity require separate E.D.P. equipment of their own. With the development of satellite equipment techniques, however, those departments should be brought into the central E.D.P, unit at the earliest practical time.

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Shortly after the establishment of the E.D.P. unit, a program of "in service" training was inaugurated with members of the Controller's office and representatives from various other City and County departments. This small group, consisting of about twenty people, was trained in the techniques of E.D.P. and an authority in this field was engaged in order that accurate information would be available to them. This initial group was gradually expanded and "in service" training, consisting of eight hour introductory classes, was extended to other City and County employees. Eventually classes of a more complex nature were established encompassing still more City and County employees. As sufficient employees were trained from many of the major departments, actual work programs were instituted on rented E.D.P. equipment.

During the past five years, more and more City and County employees have participated in "in service" training. There are now a considerable number of trained people, both machine operators and technicians, available for the future growth of the E.D.P.program.

RECOMMENDATION:

That "in service" training be continued, increased and made available to as many City and County employees as possible. That the Controller and the Civil Service Commission establish a complete system of "in service" training and establish a Civil Service program for E.D.P.

In order that the growth and development of the central E.D.P. facility be done with the greatest possible skill and efficiency, this Committee recommends that in addition to the existing positions of Controller and Assistant Controller, a new position of

CONTROLLER (Continued)

Director of Data Processing be established to direct the operation of the central E.D.P. complex. This person should be thoroughly knowledgeable on all phases of E.D.P. The position should be filled on a limited tenure basis selected by the Controller and the General Manager of Personnel. If this position can be filled by an existing City and County employee, this Committee recommends so.

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After the E.D.P. unit had been established, a study was made of the various types and makes of E.D.P. equipment available. A careful study and analysis of the problems to be encountered was made and recommendations followed which established the equipment that is presently being used. It was also decided at this time that for the present all equipment would be rented and not purchased.

RECOMMENDATION:

This Committee feels that the present policy of the Controller's office with regard to the renting of equipment is a prudent one. E.D.P. is moving rapidly with constant changes and improvements in equipment. Until such time as there is a stabilization of equipment improvements, the purchase of equipment should not be considered.

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This Committee uses the following 3 examples to illustrate how E.D.P. techniques can be used in different places, from the same central E.D.P. unit, to serve City and County government and the people of San Francisco. The first example is one that is being implemented and the others are ones that could be implemented.

EXAMPLE NO. 1:

The Presiding Judge of the Superior Court, the Honorable Raymond J. Arata, had directed the Jury Commissioner to make a survey of the possible present and future applications of E.D.P. techniques to be applied to office procedures involving the courts.

In line with this directive, the Jury Commissioner conducted a systems and procedural analysis and survey of the various clerical and office procedures within the Superior Court that could be converted to data processing techniques. As the first step toward E.D.P., he has placed the Assistant Jury Commissioner in charge of

EXHIBIT IV (Cont'd.)

CONTROLLER (Continued)

the initial stages of this program and particularly in charge of the "in service" training of present court employees.

The program has progressed to the point where an actual plan has been worked out with the technicians at the central E.D.P. complex and at the present time the necessary final arrangements are being made.

This E.D.P. technique will be first applied to the selection, processing and control of trial jurors in the Superior Court. There is presently in the Code of Civil Procedure the necessary legal backing to use mechanical equipment in this phase of jury selection and processing. The program will be started on a pilot plant basis and should be in effect during the early part of 1966.

Further analysis and surveys will continue to be made in the Superior Court and as plans are developed, E.D.P. techniques will be applied.

The fact that this program was developed in the Superior Court in no way reflects on or detracts from the Municipal Court. All of the techniques that have been developed for use in the Superior Court can, with little or no change, be applied to processes in the Municipal Court. There was no sound reason for two departments to work on E.D.P. programs with the same end in mind. This Committee feels that sometime during the coming year, the Jury Commissioner of the Municipal Court will be able to use E.D.P. methods with a minimum of effort on the part of his office or staff from techniques developed for the Superior Court.

This Committee gives every encouragement to the Superior Court in the developing of the process of E.D.P. techniques and recommends that they continue to search for new applications inasmuch as the Municipal Court can use these very same techniques.

EXAMPLE NO. 2:

In the October 2, 1965 issue of Business Week magazine there appeared an article on the use of electronic computers in conjunction with the developing of electrocardiograms.

This article illustrated the speed with which electrocardiograms could be produced with this system and the reduced cost at which they could be prepared, thus saving lives and money at the same time. A test was made by the Control Data Processing Corporation of Minneapolis, the United States Department of Health, and the New York State Health Department.

It is the understanding of this Committee that the present computers in use in the basement of the City Hall could produce electrocardiograms in line with the test quoted above. The only equipment required, this Committee has been advised, would be a nominal installation at the San Francisco General Hospital

CONTROLLER (Continued)

EXAMPLE NO. 3:

The certified public accountant firm of Cecchi and Scheibner was engaged by the Controller to make a feasibility study of the Public Administrator's office with regard to the application of E.D.P techniques. Their recent report, dated December 15, 1965, indicates that E.D.P. techniques are applicable to this office and should be implemented. The report indicates that with the application of E.D.P., the time necessary for the administration of estates by the Public Administrator's office will be shortened and will allow them to effectively and economically process the estate's assets. This E.D.P. technique applied to the entire office would allow for more effective control within the office of the Public Administrator.

These systems can be applied with equipment presently in use in the central E.D.P. unit and this Committee recommends that a program for implementing E.D.P. techniques in the Public Administrator's office be developed.

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CONCLUSION:

The Grand Jury realizes that the effective development of E.D.P. in San Francisco City and County government will require the complete cooperation of the Mayor, the Board of Supervisors, the Chief Administrative Officer and all City and County departments. Toward this end, the Grand Jury furnished those persons with copies of a recent report on Governmental Data Processing prepared for the State of California by Lockheed Missles and Space Company.

This Committee feels that the Board of Supervisors must actively support the growth of E.D.P. in the City and County of San Francisco. Under Section 933 of the Penal Code the Board of Supervisors has the power to communicate with the various departments of the City and County in reference to Grand Jury reports, and this is one instance in which this power could be put to effective use. The Board of Supervisors should review the recommendations made in this report in the light of the foregoing section.

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Carl T. Olson

Selwyn G. Sachs

John L. Molinari, Chairman

EXHIBIT V

SUMMARY OF EDP IN-SERVICE TRAINING

July 1, 1961 - June 30, 1966

Hrs.	Attend-ance	Class Title		Total Class Man Hours
36	90	University Level Course - Dr. Lewis	Fall 1961	3,240
36	191	Punched Card Accounting	Spring 1962	6,876
8	2,725	8-Hour Introduction to EDP	Spring 1963	21,800
40	60	Computer Operators	Spring 1963	2,400
48	219	Programmer I	Fall 1963	10,512
48	40	Programmer Course for Executives	Fall 1963	1,920
42	40	Executive Seminar (Evaluation of Computer Systems)	Spring 1964	1,680
48	20	EDP Executive Seminar (EDP Policies)	Fall 1964	960
48	109	Accountants Review	Fall 1964	5,232
48	22	Fortran Programming	Spring 1965	1,056
48	43	Cobol Programming	Spring 1965	2,064
48	112	Accountants Review	Spring 1965	5,376
48	52	Cobol Programming	Fall 1965	2,496
48	36	Fortran Programming	Fall 1965	1,728
48	40	Accountants Review	Fall 1965	1,920
40	22	Systems Engineering	Fall 1965	880
48	20*	Fortran Programming	Spring 1966	960
48	50*	Accountants Review	Spring 1966	2,400
48	40*	Cobol Programming	Spring 1966	1,920

* Number registered at beginning of classes.

Total Hours Expended in Education 75,420
Adult Education Class Hours. . 49,500
City Class Hours 25,920

WORK PROGRAM 1966 - 67

The City's Human Rights Commission was given the responsibility, under Ordinance No. 209-64, effective on September 2, 1964, for promoting San Francisco's policy of equal opportunity without regard to race, color, creed or national ancestry. The ordinance specifically directs the Commission to:

> "Prepare, encourage and coordinate programs of voluntary affirmative action to reduce or eliminate existing inequalities and disadvantages in the City and County resulting from past discriminatory practices."

The Commission has proceeded to follow this mandate with both private and public groups. It has worked, and is continuing to work, upon remedial or affirmative action programs with representatives of the Motor Car Dealer's Association, Bay Area Rapid Transit District, construction unions involved in BARTD, Retailer's Community Relations Group, Golden Gate Restaurant Association, Joint Board of Culinary Union Workers, San Francisco Housing Authority, Greater San Francisco Chamber of Commerce, San Francisco Real Estate Board, California State Employment Service, California Fair Employment Practices Commission, the several Bay Area Human Relations Commissions, San Francisco Committee on Youth, and various minority group organizations such as churches and civic groups. The 15 member Commission has the aid of an Advisory Council of approximately 41 members and a staff of four professional and four clerical workers. The program emphasis of the Commission includes the areas of employment (including the servicing agreements between civil rights and employer groups), housing, urban renewal, youth tensions, neighborhood relations, research, and Bay Area contacts as stipulated in the Ordinance.

In addition, the Human Rights Commission has special responsibilities as the City's official advisor on equal opportunity in housing and urban renewal, advisor on human relations to the San Francisco Housing Authority and the receiving of individual allegations regarding discrimination by private or public bodies.

In the field of employment in the forthcoming fiscal year, the Commission has scheduled affirmative action programs for these industries: construction, general manufacturing, garment manufacturing, mass media, printing, insurance, retailers, food processing, bakery, dairy, distillery, cement, paint, savings and loan, banking, brokerage, trucking, delivery service, petroleum, gasoline stations, and salesmen of all kinds.

In the field of community organization and housing, the Commission has planned a more aggressive program, which will include: strengthening communication and working relationships with minority groups (e. g. Negro, Oriental, Spanish-speaking, American Indians); aiding the HRC to effectively inform, on a direct face-to-face basis, minorities of opportunities developed by the HRC Employment, Housing, Youth and Education Committees; planning and conducting education programs in neighborhoods; furnishing guidance and technical assistance for the resolution of intergroup problems in districts; preparing programs with other civic groups for the orientation of newcomers to the city; coordinating with schools and other youth-serving agencies; developing motivation programs through neighborhood groups, including coaching classes, with focus on adults and youth; aiding in the stabilization of integrated neighborhoods as recommended in the City's Community Renewal Program; planning and carrying out education and affirmative action programs with members of the real estate, apartment, and financing industries; receiving and mediating complaints regarding alleged discrimination in housing; developing through the HRC Neighborhood Committee, education programs designed for minority and majority neighborhoods regarding housing problems; receiving and investigating complaints of "Unfair Neighborhood Practices."

The Human Rights Commission has submitted a Supplemental Appropriation measure to the Mayor who has approved it and forwarded the request to the Board of Supervisors. In light of this request for additional staff and an increased general budget, the attached budget request contains no change from the budget granted for 1965-66 except for Permanent Books.

WORK PROJECT - MUNICIPAL COURT

Total new filings, or accused, in departments of the Municipal Court once again indicate an increase in volume of work throughout the Divisions. A comparison of figures between the 1962-63 and 1964-65 fiscal periods, and a look at the figures ten years ago, 1955, establishes the continued growth of the Municipal Court.

PROCEEDINGS FILED or PERSONS ACCUSED

	1955	1962-63	1963-64	1964-65
CIVIL:	(13,769)	(21,081)	(21,757)	(22,902)
Torts		2,906	3,020	3,004
Other filings	13,769	18,175	18,737	19,898
CRIMINAL:				
Felonies	1,411	2,817	3,054	3,379
Misdemeanors	20,072	35,042	35,516	35,181
TRAFFIC:				
Parking	598,423	809,524	829,658	877,490
Moving	136,402	128,694	136,223	125,532
SMALL CLAIMS:	6,481	7,027	9,910	9,840
Funds Deposited With Treasurer:	$4,704,526	$6,497,418	$6,840,111	$7,375,764

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While the figures show a very healthy picture of the activities of the Municipal Court, it should be noted that the general growth of the Court in the past 10 years has been between 60 and 75%.

While the criminal and traffic divisions have grown to their record high levels, their move to new quarters in 1961 allowed them room for physical growth and expansion.

The civil and small claims divisions, however, have shown a combined 60% growth in the last ten years, and here the problem of limited floor space, lack of desk and table space resulting therefrom, inadequate storage room and general crowded quarters poses a problem for the attorney, litigants and personnel.

While better procedures are constantly being sought and attempted to combat this situation, it is imperative that additional space be acquired in the vicinity of this office to accommodate the continued growth.

There has been no increase in floor space for the civil division since its inception in 1930.

The courtroom situation at the Hall of Justice, unlike the clerks' offices there, is a serious situation. During the past year, we have been utilizing an extra courtroom on the third floor, as an Extra Sessions Department, for both felony preliminary hearings and criminal jury trials.

As noted in the filings above, our felony preliminary hearings have increased 15% in the past year, and the last part of 1965 indicates an even higher figure.

Jury demands have increased from 131 in January, 1965, to a high of 463 in December, 1965.

Non-jury criminal matters pending in the period from September, 1965, to December, 1965, have increased 50%, and there is no reason to expect a reversal of this trend in the future.

With this heavy work-load in criminal matters, and the notification from the Superior Court that this extra department we have been using will be used by them for some protracted trials during 1966, and further, that should the Legislature at any time approve an increase in the number of Superior Court Judges, we would be denied of its use permanently, the need for more courtrooms at the Hall of Justice is becoming evident, and the Presiding Judge of the Municipal Court has made this position known to the Chief Administrator's Office.

Throughout this project we have made note of the number of persons assigned to the different divisions of the Court and of their functions. These employees refer to permanent employees only, as noted in our budget, 156 in all. However, there are pressure points throughout our Department. The Criminal Division with the increase in felonies, criminal jury trials; the Civil Division and Small Claims, with their increase in filings and complaints; the Jury Commissioner's Office, with the Criminal Jury demands and the interviewing of over 10,000 prospective jurors annually; the Traffic Division with its nearly 80,000 citations issued monthly; the increased clerical activities from time to time are not reflected in the statistics as shown in each of these divisions. The increased workload causes temporary reassignment of employees to those divisions wherein these critical conditions exist. Future evaluation of the number of employees to sufficiently operate the Department must be considered.

WORK PROJECT - MUNICIPAL COURT

MUNICIPAL COURT - DIVISIONS AND LOCATIONS:

City Hall : Civil and Small Claims Division.
Hall of Justice: Criminal, Traffic and Accounting Divisions.

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The San Francisco Municipal Court has fifteen departments, eight civil and seven criminal. Department 13, designated for hearing of drunk offenses, while not officially listed, is presided over by a Judge in addition to his own departmental duties.

The Municipal Court is composed of 15 Judges, each assigned a specific department by a Presiding Judge elected yearly from one of their number to supervise the business of the Court.

Fifteen Official Court Reporters, one assigned each official department, to report civil and criminal proceedings of the Court, and to transcribe such proceedings on order or demand.

Fifteen deputy clerks, one to each department, perform the duty of courtroom clerk. Their duties are to prepare judgments, calendars, orders and commitments; keep and record the official minutes of the Court.

One additional deputy clerk assigned to Department 16, P.M. calendar (traffic) (in addition to the regular deputy clerk). The caseload in this traffic court necessitates an A.M. and a P.M. clerk.

One deputy clerk assigned to Department 13 (cases involving drunkenness). Performs duties of courtroom clerk and assists in criminal general office. Maintains Judicial Council statistics and prepares court calendars for the criminal division.

One deputy clerk assigned to the civil court calendar, under supervision of the Presiding Judge. Sets non-jury cases for trial. Prepares daily setting calendars and contacts counsel for verification of trial dates on day prior to trial date. Prepares Judicial Council statistics for civil division. The current report and workload for the non-jury calendar is as follows:

NON-JURY	1963	1964	1965
Cases Tried	1073	858	1291
Ordered Off Calendar	771	891	995
Off Calendar - To Jury	632	380	628
Continued Cases	1616	2129	2520
New Settings	2407	2284	2688
Restored to Calendar	378	303	201

Cases on Calendar Awaiting Trial	(12-31-62)	(12-31-63)	(12-31-64)	(12-31-65)
	775	1084	1542	1517

The report indicates the heavy work-load pending in the Civil Department. Increased filings, approximately 100 a work day, and the opening of an additional department in the criminal division to hear felony preliminary matters and jury trials, necessitating the transfer of a civil Judge to the criminal department, and the fact that no Judge has been appointed to succeed Judge Lazarus who was elevated to the Superior Court in May of 1965, are some of the reasons behind the increase in matters awaiting trial at the present time.

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The Municipal Court is divided into four divisions under the direction and supervision of the Clerk of the Municipal Court who is the administrative officer of the Court, and serves as secretary to the Judges of the Municipal Court.

The Clerk of the Municipal Court has appointed one deputy clerk who acts as Administrative secretary to the Clerk of the Municipal Court. Maintain all personnel records, prepare all time and pay rolls, requisitions and correspondence as designated by the Clerk of the Municipal Court.

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CIVIL DIVISION:

Responsible for processing new civil actions, answers, special proceedings, appeals, etc. Sets for hearing, demurrers, supplemental proceedings and motions. Maintains a Register of Actions, indices. Processes judgments by clerk, dismissals and transfers. Prepares Judicial Council statistics.

WORK PROJECT - MUNICIPAL COURT

STATISTICS AND WORK PROGRAM:

	1962-63	1963-64	1964-65
Civil Actions Filed:	(21,081)	(21,757)	(22,902)
Torts	2,906	3,020	3,004
Other Filings	18,175	18,737	19,898
Judgments - Uncontested	3,169	3,405	2,011
Judgments - Contested	1,023	693	3,468
Summary Judgments	93	143	179
Dismissals	3,171	3,360	3,896
Judgments by Clerk	6,699	7,369	7,204

Maintaining a gain of 5% over the previous high of 1963-64, a 9% gain over 1962-63 and an approximate gain of 65% in the last ten years, we again point out thet the Municipal Court is outgrowing the present location in the City Hall and shall seek additional space to accommodate this growth.

Personnel Assigned:

Location	Duties	Number
Administration :	Chief Division Clerk and Asst. Chief.	2
File Complaints :	Receive, number, issue attachments and maintain records and general counter work.	1
Indexes/Registers :	Maintain and record therein names and required information to locate actions. Note current proceedings in registers.	1
General Filings :	Papers filed, setting calendars prepared, judgments processed, writs issued and filed.	7
Default Judgments :	Accepted and filed, processed, prepared and entered.	3
Sundries/Appeals :	Reconcile receipts and revenue. Process appeals and abstracts. Issue warrants.	1
	Assigned.....	15

SMALL CLAIMS:

Under the supervision of the Chief Division Clerk, Civil Division.

Responsible for filing all actions, preparation of affidavits and orders, arranging court appearances, preparing court calendars, recording papers and judgments, continuances, writs of execution, abstracts. Processing appeals and consolidations.

STATISTICS AND WORK PROGRAM:

	(1955)	1962-63	1963-64	1964-65
Filings	6,481	7,027	9,910	9,840

This "People's Court" continues to appeal to those with claims of $200.00 or less who may seek the remedy of the courts without need of counsel. The steady gain in cases yeerly shown above, indicates a steady high in 1964-65, a sharp 39% gain over 1962-63 and a 50% gain over the last 10 years.

The $200.00 jurisdiction of this court has introduced a new clientele to Small Claims, one familiar with all the processes of the department and the experience to avail themselves of the opportunity of these processes. Well-presented cases and supplementary proceedings after judgment are now a common event in this court.

Assigned: One Assistant Chief Division Clerk
2 Deputy Clerks

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WORK PROJECT - MUNICIPAL COURT

CRIMINAL DIVISION:

Serves the criminal departments of the Municipal Court. Responsible for preparation of calendars, records and receipts; cash bail, surety bonds, and treasury bonds; processes foreign bail, prepares jail releases; maintains Judicial Council records.

STATISTICS AND WORK PROGRAM:

	1962-63	1963-64	1964-65
Criminal Accused:			
Felonies - Accused	2,817	3,054	3,379
Dispositions	2,571	2,545	2,826
Bound over--Guilty plea	38	39	44
Misdemeanors - Accused	35,042	35,516	35,181
Dispositions	34,904	36,020	34,757
Bail Forfeitures	5,902	5,176	5,065
Convicted--Guilty plea	22,739	22,996	22,218
Probation hearings	1,891	1,752	1,627

The statistics indicate the accused in the criminal division remain at a steady pace of approximately 35,000. However, the felony accused have increased approximately 500. This increase in preliminary hearings necessitated the transfer of one Municipal Court Judge and his staff to the Hall of Justice to devote one full court to the hearing of these preliminaries during a part of the 1965-66 period. This same courtroom, Department 17, was also used, and is currently being used, to hear criminal juries, an emergency measure caused by the recent series of prostitution arrests and jury demands by the defendants. So while the statistics seem to reflect an even keel in criminal matters, the internal functioning of this division is working at an emergency level, which has necessitatsd a Judge being transferred from the civil division, putting an additional strain on the hearing of civil matters.

Personnel Assigned:

Location	Duties	Number
Administration :	Chief Division Clerk and Assistant Chief. Supervise and resolve problems of procedure and personnel.	2
Night Shift :	Open on 24-hour basis. Prepare court calendars. Process bail; index minutes. Phones.	3
Complaints :	Filed and processed.	1
Foreign Bail :	Processed; distributed. Controller's Warrants prepared and forwarded to other jurisdictions.	1
Bail Procedures:	Correspondence, telephones, counters, windows. Prepares receipts. Records and indexes.	5
Calendars :	Preparation and recording of continued calendars. Judicial Council statistics and reports.	2
Jury, Criminal :	Sets. Prepares. Contacts D. A. and Attys. Prepares Judicial Council statistics.	1
	Assigned.....	15

TRAFFIC DIVISION:

Responsible for the processing of all traffic citations, both moving and parking.

Under the direction and supervision of Chief Division Clerk who plans training programs, rotation of employees, concludes procedural problems.

MOVING SECTION:

Maintains record of all moving violations. Must execute proper bail procedures; accept and receipt for bail receipts; arrange for court appearances upon demand. Process correspondence and telephone calls. Participates in counter activities. Prepare court calendars. Prepare and mail warrants notices and abstracts. Account for the disposition of all moving citations.

WORK PROJECT - MUNICIPAL COURT

STATISTICS AND WORK PROGRAM:

		1962-63	1963-64	1964-65
Moving:				
	Accused	128,694	136,223	125,532
	Dispositions	123,129	129,115	120,387
(1)	Bail Forfeitures	101,538	103,374	91,705
(2)	Convicted - Guilty plea	6,824	7,003	7,407

A decided drop in moving violations, or signed tags, is evidence that motorists are becoming aware of the penalties imposed by Insurance Companies for this type violations and by the constant references by all news media of the serious statistics resulting from the more serious types of moving violations. An increased bail schedule for moving violations was adopted by the Municipal Court Judges in January of 1966, effective February 1, 1966.

Personnel Assigned:

Location	Duties	Number
Administration	Assistant Division Chief.	1
Indexing	Original indexing and dispositions.	1
Bail Procedures	Correspondence, telephones, counter, tellers, accounting and recording.	5
Abstracts	Preparation and mailing.	1
Warrants	Preparation, issuance, records and indexes.	1½
Control	Accounting for disposition of all citations.	1
Accounting	Revenue reconciliation, bail refunds, deposits.	1½
	Assigned.....	12

PARKING SECTION:

Responsible for the receipt and recording of parking citations. Verify parking citations delivered by S.F.P.D. Prepares citations for lists and checking purposes. Coordinates functions with those of tabulating bureau for processing. File and trace accurately. Process citations for ownership information from D.M.V. Prepares notices for mailing, and mail. Prepare warrant notices and mail. Perform teller functions, record and deposit such revenue. Prepare records for tabulating. Maintain statistics for Judicial Council records and reports. Process mail.

Approximately 30% of parking citations issued each year result in penalty notices (See 41103 V.C.) for failure to post bail. Approximately 16% of citations issued eventually become warrants of arrest at increased bail.

STATISTICS AND WORK PROJECT:

	1962-63	1963-64	1964-65
Parking:			
Accused	809,524	829,658	877,490
Dispositions:	776,037	813,814	854,725
1. Bail Forfeited	695,592	709,699	751,007
2. Convicted - Guilty plea	13,699	15,900	22,175

The chart once again indicates an increase over the previous year's record high. 1964-65 approximately 50,000 over the previous year. This has been the trend for the last six years. This continued increase yearly is reflected in the workload in this department. Hidden in and along with the increase is the daily jump in telephone calls, correspondence, complaints, ownership changes, etc. that go along with each citation issued. With the increase in original citations, the workload thereby reflected becomes more with each month's totals. The change of ownership station alone has reached a stage so out of proportion with the rest of the office that new methods had to be determined to combat the problem that exists when a vehicle changes hands, one, two and three times within a few months. A survey and study is being conducted at the present time by our E.D.P. representative to facilitate the location of the proper person involved in each infraction.

WORK PROJECT - MUNICIPAL COURT

Personnel Assigned:

Location	Duties	Number
Administration	Assistant Chief Clerk.	1
Bail Procedures	Correspondence, telephones, counter, tellers, accounting, recording, mail, filing.	24
Warrants	Preparation, issuance, notices, records.	1
Accounting	Revenue, bail, deposits, processing.	1
Change Ownership	Correspondence, process, notices, and warrants.	6
	Assigned.....	33

TRAFFIC SECTION:

MOVING AND PARKING COMBINED DUTIES:

Personnel Assigned:

Location	Duties	Number
Administration:	Chief Division Clerk-Traffic Division	1
Intake of Citations	Receiving and Count control of moving and parking citations. Maintains Judicial Council records.	1
Warrant Section:	Process and file, receipt for warrant bail; maintain warrant registers, process foreign bail; telephone and mail communications. Maintains calendars. Counter and teller operations.	7
Telephone Service	Direct contact with public. Information dispensed. Mailing and filing duties. Maintains Judicial Council records for the moving section.	3
Courtroom Assistance	Accepts bail. Maintains court calendars. Processes citations. Prepares deposit of funds.	4
Mail Desk	For outgoing mail. Folds, inserts, prepares all notices, warrant notices for mailing.	1
E. D. P.	Employee assigned to this field to study and advise department where this program beneficial to more efficient functioning of department.	1
	Assigned.....	18

ACCOUNTING DIVISION:

Under the direct supervision of a Chief Division Clerk. Plans training programs, rotation of deputies, concludes procedural problems between courts, controller and treasurer. Maintains inventory records of forms and receipts. Records and processes set-aside notices, issues controller's warrants. Prepares daily deposit sheets, verifies all deposit sheets and accounting returned by each department. Maintains records of all monies received and receipted for by the court.

Prepares: Traffic Revenue Record; Monthly Judicial Council Reports, Monthly Financial Statement; Monthly Reconciliation of Bank Statement; Yearly Annual Report; Yearly Judicial Council Report; Fiscal Period Report; Fiscal Judicial Council Report; Annual Report to the Mayor.

Personnel Assigned:

One Chief Division Clerk

4 Deputy Clerks

OFFICE OF THE JURY COMMISSIONER:

Under the direct supervision of a Jury Commissioner appointed by the Judges of the Municipal Court.

Responsible for recording and processing of jury requests; maintaining registers, preparing jury calendars; summoning and interview prospective jurors; preparing yearly jury panel; prepering and recording jury settlement calendar and matters; prepering criminal juror payrolls.

WORK PROJECT - MUNICIPAL COURT

STATISTICS AND ESTIMATED WORK PROJECT:

	1963	1964	1965	1966
Jury Cases Tried:				
Civil	70	63	89	--
Criminal	155	149	160	--
Casee on Jury Calendar:				
Civil	--	495	615	621
Criminal	--	134	131	412
Jury Settlement Calendar:				
Cases Settled	567	476	369	--

	1964 Panel	1965 Panel	1966 Panel
Notices Mailed	25,039	20,500	20,308
Proepsctive Jurore Intv'wd.	13,762	11,525	10,617
Jurors on Panel	3,604	4,302	3,627

Personnel Assigned:

One Jury Commissioner
2 Deputy Clerks

INFORMATION CLERKS:

To handle and expedite the forwarding of phone calls to all departments and divisions; give bail information; perform clerical duties and duties required by the Judges and Clerk of the Municipal Court.

Personnel Assigned: 2

WORK PROGRAM TO JULY 1, 1967

Work Category	Fiscal Year 1966-1967
I. ADMINISTRATIVE AND MANAGEMENT	Personnel:
	Parking Authority Membars (5) Director Assistant Director (unfillsd) Secretary to ths Authority Legal Counsel
II. CLERICAL	Confidential Secretary to Director Principal Clerk Stenographer
Gensral Adminiatration of Department	
1. Determination of gensral policy and program	Parking Authority Membars
2. Investigate and recommend work required for the development of new off-street parking facilities throughout San Francisco	Director Assistant Director Secratary to the Authority
3. Adviaing and making rscommendations to the Mayor and Board of Superviaors on matters pertaining to the off-street parking program	Parking Authority Members Director
4. Recommendations to Parking Authority for gsnsral policy and administration of program	Director
5. Dirsction and review of staff activities	Director
6. Preparstion of reports, memoranda, notices, correspondance, mimeographing, calendars, minutes, rsolutiona and ordinances, legal documents, procesaing of supplemental appropriation requesta	Director Assistant Dirsctor Secretary to the Authority Legal Counssl Confidantial Secrstary to Director Principal Clerk Stenographer
7. Accounting duties: Record kaaping, etatistical and financial reports, management reports, assist in budget preparation	Principal Clerk Stenographer

General Administration of Department (Continued)	Fiscal Year 1966-67
8. Official and Public Relations a) Coordination with activities of other departments and agencies including all City departments, press contacts, public contact, liaison with administration	Director Staff
b) Representation of Parking Authority at various public and official meetings with business groups; garage operators and other commercial interests in the parking industry; labor and civic organizations; public officials and others dealing with specific aspects of San Francisco Parking Program, such as committees of the Board of Supervisors; full Board of Supervisors; City Commissions and League of California Cities In addition, the staff is represented at all meetings of the Mayor's Transportation Council and is working with the Redevelopment Agency in the parking aspects of the redevelopment program with particular reference to the Japanese Cultural Center and the Golden Gateway Garage Area "E"	Parking Authority Members Director Staff
c) Consultant to the Committee on Parking of the American Municipal Association; Member, International Municipal Congress; Member, Committee on Information, International Municipal Congress	Director
d) Information services to visitors and public	Parking Authority Members Director Staff
9. Service on committees as required by ordinance including: Transportation Technical Committee of the Mayor's Transportation Council; Civic Center Technical Coordinating Committee	Director Secretary to the Authority Assistant Director
10. Preparation of Reports a) With staff assistance in the collection of data, prepare the Annual Report to the Mayor; the Authority's Annual Work Program; and the report for the Capital Improvement Program published annually by the City Planning Commission	Director Staff

III. MASTER PLAN

Policy, Program and Accomplishments

1. Stimulation of and cooperation with private enterprise to finance and construct the facilities required under the off-street parking program	Parking Authority Members Director Staff
a) New parking facilities reported completed and placed in operation to date (to fiscal 1964-1965) total 17,028 stalls privately financed	Parking Authority Members Director Staff
2. Public cooperation with private enterprise to provide off-street parking by public provision of garage sites and private provision of the construction financing	Parking Authority Members Director Staff
a) Eight parking facilities have been financed and built as cooperative projects between the City and private business	
b) There are two garage facilities (Japanese Cultural Center Underground Garage and Golden Gateway Underground Garage) under construction at this time	
3. Direct public financing and construction, including site acquisition, where private construction was not or could not be undertaken	
a) Three facilities (Mission-Bartlett Parking Plaza, Lakeside Village Parking Plazas and Seventh and Harrison Parking Plaza) have been constructed through direct public financing	
b) Upon completion of the Neighborhood Parking Program, the number and capacity of parking facilities constructed by direct public financing will be:	

Number of facilities	28
Number of parking stalls	1,492

Redevelopment Program Studies

1. Review of parking aspects of the Redevelopment Agency program planned for the South of Market area (Yerba Buena Project)	Parking Authority Members Director Other City departments as needed

Redevelopment Program Studies (Continued)

2. Review of existing projects, designstion of parking requirements, preparstion of preliminary plsns and review of finsl Redsvelopment Projsct plsns	Parking Authority Membsrs Director Other City departments ss needed

Special Studiss

1. Rate and research studies in coopsration with technicsl departmsnts of ths City govsrnment; rssearch, snalysis and evslustion of operstion of public psrking garsges and parking lots under San Francisco Parking Program	Psrking Authority Members Dirsctor Stsff Othsr City departments ss needed
2. Field work includes inspection of sll proposed psrking facility sites; periodic inspections of existing municipsl parking facilities and those in process of construction; and inspsction of ths operstion of privstely owned and opersted psrking facilities on occsion	Director Assistsnt Director Secrstary
3. Downtown Psrking Survey - dsvelopment of sn expsndsd downtown parking program	Parking Authority Stsff City and County of San Francisco Stste of Csliforniс U.S. Buresu of Public Roade

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

SHERIFF
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR
1966-67
WORK PROGRAM

The Sheriff's Department is composed of three divisions: Administrative, Jail No. 1, and Jail No. 2.

ADMINISTRATIVE

The Administrative consists of Senior Deputies (Bailiffs), Civil Division, and Transportation Section.

8306 SENIOR DEPUTY SHERIFF (BAILIFF)

Location	Court	Type	Number of Courts	Number of Bailiffs Assigned
City Hall	Superior	Civil	18	18
City Hall	Municipal	Civil	8	4
Youth Guidance Center 375 Woodside	Superior	Traffic and Criminal	1	1
Detention Hosp 22nd & Potrero	Superior	Psychopathic & Detention	1	1
				24
City Hall	Superior and Municipal	Female Bailiffs Assist Male Bailiff with Mixed Juries, Transportation Et Cetera		2
				26
Hall of Justice	Superior	Criminal	3	3
	Municipal	Criminal	8	12
	Municipal Superior	Floating Bailiff Assists other Bailiffs in Mun. Ct., Superior Ct. &County Jail		1
Hall of Justice	Municipal Superior	Female Bailiffs Assist Male Bailiffs with Mixed Juries, Transportation, etc.		3
				45
Hall of Just.	Superior	Extra Sessions	1	1
Hall of Just.	Municipal	Extra Sessions	1	2
				48
	Number of Present Bailiffs			45
	Number of Bailiffs Needed			3

Senior Deputies (Bailiffs) are assigned to courts as per schedule above. We have two Senior Deputies on our temporary roll covering newly established courts. We have requested two new deputies in our Budget.

The Civil Department consists of eleven Senior Deputies (Writ Servers) and office workers.

BUDGET DATA

Year	Cases Processed	Total Fees
1952-53	25,278	$ 71,185.
1953-54	27,342	75,673.
1954-55	27,162	78,099.
1955-56	27,396	76,263.
1956-57	27,990	83,052.
1957-58	29,107	86,754.
1958-59	30,704	91,345.
1959-60	29,835	89,672.
1960-61	31,858	95,868.
1961-62	31,985	94,935.
1962-63	33,284	96,306.
1963-64	34,375	113,555.
1964-65	36,854	130,365.
1965-66 First six months	18,624	62,420

As shown above, the work load in the Civil Department of the Sheriff's Office has consistently increased. Cases processed annually have grown from 25,278 to 36,854, an increase of 11,576 or 45.8%. Fees collected in the same period and deposited in the General Fund have grown from $71,185. to $130,365., an increase of $59,180., or 83.1%. This office has received no credit for these many thousands of dollars in fees collected to the benefit of the General Fund.

We have been seriously handicapped by lack of permanent personnel during the last five years. We are constantly struggling to maintain the work on a current basis so that we would not be liable for suit.

During the last six months, we have found it critically necessary to employ one Clerk-Typist on a temporary basis. If we are allowed the two Senior Clerk-Typists requested in our Budget we will be able to keep this office on a current basis to meet the demands imposed upon us by law.

WORK PROGRAM

In the Transportation Section we have one Sheriff's Sergeant, one Senior Deputy and one driver and mainly transport mentally ill patients (2636 annually) to various stste mental hospitals. The net income to the General Fund from transporting these patients to these institutions has been consistent. In addition to the transporting of mental patients to the various state hospitals we now return patients to San Francisco at no additional charge.

We have taken over the transportstion of Juvenile Court cases to the various institutions. This was formerly done by the Juvenile Authorities.

With the above additional duties there has been a considerable increase in activity in this department.

1961-62	$ 4,938.
1962-63	6,100.
1963-64	11,069.
1964-65	8,895.

We are asking in our Budget for an 8304 Deputy Sheriff to be assigned permanently to this section in order to take care of increased work load.

The cost of operating the jails is detailed in the schedule below:

San Francisco County Jails 1 - 2 - 3 - 4
Cost Per Prisoner Days
Year Ended June 30, 1965

	Actually Expended Jails #1 & 3	Unit Cost	Actually Expended Jails #2 & 4	Unit Cost
Serv. & Rep.	5,241		40,836	
Mat. & Supp.	16,269		40,134	
Foodstuffs	105,126	.505	133,596	.5942
Equipt purch.	3,168		8,207	
Taxes			6,684	
Trsvel			1,009	
Total Cost- Mat. & Supp.	129,804	.73	230,467	1.03
Sal. & Wages	405,796	3.63	440,938	1.96
Total cost- Mat./Supp. & Sal.	535,600		671,405	
Less Credit for City Prison	57,447			
Net Cost	478,153	4.36	671,405	2.99

Inmate Days - Jails #1 & 3	109,646
Inmate Days - Jails #2 & 4	224,809
Total Inmate Days	334,455
Meals Served Jails #1 & 3	332,466
Meals Served City Prison	291,942
Total Meals Served	624,408

624,408 ÷ 3 = 208,139 days

We have been hampered by s lack of personnel in Jails No. 1 and No. 2 to handle the large amount of prisoners confined to these institutions. See schedule below of jail population by years by prisoner days:

	Jail 1	Jail 2	Jail 3	Jail 4	Total
1961-62	74,195	224,424	9,477	8,970	317,066
1962-63	83,319	258,547	9,854	9,687	361,407
1963-64	98,083	225,012	11,471	13,052	347,618
1964-65	98,869	213,546	10,777	11,269	334,461
1965-66 (1st 6 mos.)	43,686	107,685	6,473	6,175	164,019

We heve aeked for three dsputy sheriffe in Jsil No. 1 to facilitate ths handling of criminal inmetee in our Budget. We have aeked for two 8304 deputy eheriffe in Jail No. 2 to conform with the minimum requirsmsnte of the Grand Jury rsport as msds by the Stats Departmsnt of Correctione.

See Scheduls of Income from rental of facilitiee to othsr Countise and to the Federal Government:

	Federal	County
1961-62	$29,066	$14,750
1962-63	36,995	11,861
1963-64	55,384	2,663
1964-65	49,531	3,252
6 moe. 1965	21,018	2,638

Ws have aleo asked for two 2566 Rehebilitetion Counselore. The work of the county jails ehould be to carry out the ssntence of the court and aleo to refit inmetee for a ueeful place in eociety. An experienced counselor could do much for prisoners who are troubled and uneble to eolve their own problems. Alcoholic prisonere are often repeetsrs, showing that confinement alons hee not cured them. Theee positione over e period of ysars would save the City monsy and promote good for the citizene of San Francieco. More than ten thoueand (10,683) prieoners were eentenced to County Jail thie paet year. Thsse smployments would cut down draetically on the numbsr of "repsatere", beeidss returning many to uesful and productive living "outeids".

The farm at Jeil No. 2 hes ths production ae per echsduls below:

FARM PRODUCTION
COUNTY JAIL NUMBER TWO
1961 through 1965

Month	1961	1962	1963	1964	1965
Jan	19,420 lb	nons lb	12,499 lb	16,365 lb	16,365 lb
Feb	12,880	none	2,525	13,123	16,590
Mar	22,995	15,726	1,860	12,060	4,085
Apr	23,865	21,646	3,440	6,660	695
May	27,170	20,803	4,766	6,665	3,370
Jun	28,620	13,222	21,183	19,376	3,341
Jul	36,015	32,570	23,952	40,734	27,114
Aug	45,481	32,709	23,232	36,256	37,760
Sep	28,757	30,267	14,825	36,750	48,845
Oct	30,083	22,570	20,634	55,096	38,340
Nov	21,732	18,512	20,060	35,683	33,264
Dec	none	16,691	17,907	38,475	44,049
Totals	297,018 lb	224,716 lb	166,8831b	317,243 lb	274,043

We have asked for irrigation pipe which will put an additional 12 acree undsr cultivation. With thie eddition ws will have eddsd 36 acree by June 30, 1967.

We have a program of buying fesder bsef cattle and kesping thsm for two ysare to bs elaughtered for beef. Ws aleo have chickens which furnieh sggs for Jail No. 2. The sgg production from ths chickene was vastly improved. We produced 5,733 dozen during ths ysar 1965 which wsrs ueed in ths jaile.

If we ars euccseeful in obtaining the iteme asked for in the 1966-67 Budget, thie program will bs carried out in full.

W O R K P R O G R A M

The department is operating in four sections, the Cashier, the Accounting, the Inheritance Tax, the Secretarial, responsible to the Treasurer and under the supervision of the Chief Assistant Treasurer. The program for each section is as follows:

Cashier Section - 10 Employees

Senior Teller and Two Tellers

Pays warrants and bail demands at windows; balances total cash on hand each day. The 1964-1965 fiscal year disbursements amounted to $482,633,427.00.

Is custodian of San Francisco Employees' Retirement System bonds, maintaining records of bonds purchased, sold, and the balance remaining on hand; keeps records of the maturity dates and interest dates of these bonds; detaches the interest coupons and presents same to the banks for payment. The total of the Retirement System bonds on hand amounts to $345,789,594.00.

Is custodian of bonds posted by banks as collateral for deposits and detaches coupons from these bonds and delivers the coupons to the banks upon their order. The total par value of bonds currently held as security for deposits amounts to $196,462,000.00

Detaches coupons from all Special Funds bonds and presents to banks for payment.

Senior Teller

Functions as a Receiving Teller; is responsible for the accuracy of all money and checks received and that same is credited to proper funds. During the last fiscal year the total receipta were $484,236,413.00.

Senior Cashier, Two Clerks, and One Teller

Records for the Controller all warrants, bail demands, bonds, coupons, paid through the Treasurer's Office or through the Fiscal Agent.

Registers bonds when requested by bondholders, and prepares lists from which registered bondholders are paid.

Reimburses local banks, through the San Francisco Clearing House, for payments made on city warrants and demands.

Bond and Coupon Supervisor and One Clerk

Receives, verifies and pays all matured bonds and coupons presented by the banks, fiscal agent or individual. During the last fiscal year the value of bonds redeemed was $24,948,000.00 and interest coupons paid amounted to $6,275,025.00.

Handles all bond sales.

Accounting Section - Head Accountant and Principal Accountant.

Posts and balances, by funds, all cash received and disbursed, and all Cash Transfers by the Controller's Office.

Compiles daily, monthly, and annual reports.

Sets up agreements between the Treasurer and the Banks for deposit of public funds.

Is responsible for keeping the market value of collateral bonds at least ten per cent in excess of the deposit amount as required by the California State Bank Act, and contacts the banks to maintain this ratio.

Records all collateral bonds received or withdrawn and is responsible that all documents covering these are authorized and approved by proper city officials.

Computes interest quarterly on inactive deposits and bills the banks for the amount earned. Figures the accrued interest on all bond sales.

Makes a semi-annual settlement with the State of California for care and maintenance of citizens in state institutions and Absent Heirs and Absent Creditors Estates.

Compiles the department's annual budget and is responsible that expenditures do not exceed budgetary amounts.

Inheritance Tax Section - 5 Employees: One Principal Inheritance Tax Examiner, Two Senior Inheritance Tax Examiners, and Two Inheritance Tax Examiners.

Inspects and lists the contents of all safe deposit boxes of deceased persons in the county. Is empowered to either release or hold contents, using his judgment as to tax liability to the State of California.

Furnishes the State Inheritance Tax Department with a copy of said list of contents which is used to determine the taxability of the assets.

Issues the "Consent of Treasurer" to transfer all assets except real property of deceased persons who resided in San Francisco and in doing so is responsible that either the proper tax has been paid or the asset is not subject to tax.

Issues bills for inheritance taxes, determining discount allowable, or interest payable. Approves for payment court orders directing the payment of appraiser's fees.

Makes bi-monthly settlement with the State of California of inheritance tax collection.

Maintains files and a card index necessary to properly conduct this section.

Secretarial Section - 1 Employee

Confidential secretarial work such as is necessary in a fiscal department; in charge of timerolls.

Registers and reregisters all city and county bonds; prepares monthly interest checks for bondholders.

Types bi-monthly reports of inheritance tax reports in estates of deceased persons for the State Controller; also agreements for deposit of public funds in banks.

JUVENILE COURT
PROBATION OFFICE
Departmental Work Program Fiscal year 1966-1967
Submitted in compliance with Charter Sec. 70

Summary of Probation Services	Actual Workload 1963-64	Actual Workload 1964-65	% of Incr. or Dec.(-) 1963-64	Estimated Workload 1965-66	% of Incr. or Dec.(-) 1964-65	Est. Workload 1966-67	% of Incr. or Dec. (-) 1964-65
Juveniles processed and supervised	20,906	20,676	(-) 1.1	21,167	2.4	21,851	5.7
Juveniles provided with special services	388	315	(-) 18.1	355	12.7	385	22.2
Subtotal: Juvsniles processsd, supsrvised and providad with epecial ssrvicee	21,294	20,991	1.4	21,522	2.5	22,236	5.9
Othsr special services and inveetigetions	3,558	5,305	49.1	5,550	4.6	5,575	5.1
Juvsniles Referred to Intake	7,655	7,954	3.9	8,175	2.8	8,350	5.0
Inveetigated and dismissed in Intake	5,153	5,505	6.8	5,423	(-) 1.5	5,500	.1
New cases referred to Supervieion	2,574	2,324	(-) 9.7	2,656	14.3	2,748	18.2
Cssss closed in Supervision	2,343	2,222	(-) 5.2	2,336	5.1	2,365	6.4
Average monthly caeeload in Supervision	4,451	4,432	(-) .4	4,621	4.3	4,645	4.8
Juvenils Caseloed end of year	5,352	5,340	(-) .2	5,463	2.3	5,496	2.9
Juvenilss for whom petitione filed	2,728	2,535	(-) 7.1	2,640	4.1	2,765	9.1
Delinquency Intake							
Juvenilee Processed	6,088	6,404	5.2	6,623	3.4	6,755	5.5
Jnvsnilee Refsrred to Intake	5,834	6,129	5.1	6,350	3.6	6,475	5.6
Inveetigated and dismissed in Intake	4,314	4,420	2.5	4,380	(-) .9	4,444	.5
Referrad to Supervieion	1,617	1,618	.1	1,923	18.9	1,985	2.3
Cseeloed end of year	157	366	133.1	320	(-) 12.6	326	(-) 10.9
STAFF: 2 Supervising Probation Officer 1 Senior Probetion Officer 15 Probstion Officers 2 Secretariss							
Delinquency Supervision							
Juvsnilee Supsrvisad	3,443	3,519	2.2	3,649	3.7	3,857	9.6
New Cassa referred by Intake	1,617	1,618	.1	1,923	18.9	1,985	22.7
Cases closed in Supervieion	1,542	1,655	7.3	1,721	4.0	1,745	5.4
Average monthly caseload in eupsrvision	1,864	1,752	(-) 6.0	1,846	5.4	1,865	6.4
Caseload end of year	1,901	1.724	(-) 9.3	1,872	8.6	1,900	10.2
STAFF: 2 Supsrvising Probation Officers Acting 1 Supsrvising Probation Officer 1 Senior Probation Officer 21 Probation Officers 3 Secretaries							
Dependency Intake							
Juveniles Processed	2,214	2,082	(-) 6.0	2,051	(-) 1.5	2,074	(-) .4
Juveniles referrad to Intake	1,821	1,825	.2	1,825	-	1,875	2.7
Investigated and dismissed in Intake	839	1,085	2.9	1,043	(-) 3.9	1,056	(-) 2.7
Referred to Supervieion	957	706	(-) 26.2	733	3.8	763	8.1
Caseload end of year	418	291	(-) 30.4	275	(-) 5.5	255	(-) 12.4

(Continued)

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

JUVENILE COURT PROBATION OFFICE

DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1966-1967

	Actual Workload 1963-64	Actual Workload 1964-65	% of Incr. or Dec.(-) 1963-64	Estimated Workload 1965-66	% of Incr. or Dec.(-) 1964-65	Est. Workload 1966-67	% of Incr. or Dec.(-) 1964-65
Dependency Intake(Continued)							
STAFF: 1 Supervising Probation Officer							
8 Probation Officers							
1 Secretary							
Dependency Supervision							
Juveniles supervised	3,487	3,392	(-) 2.7	3,509	3.4	3,563	5.0
New cases referred by Intake	957	706	(-) 26.2	733	3.8	763	8.1
Cases closed in supervision	801	567	(-) 29.2	615	8.5	620	9.3
Average monthly caseload in Supervision	2,587	2,680	3.6	2,775	3.5	2,780	3.7
Caseload end of year	2,686	2,776	3.4	2,800	8.6	2,815	1.4
STAFF: 2 Supervising Probation Officers							
2 Senior Probation Officers							
11 Probation Officers							
2 Secretaroes							
Special Services							
Medical, enlistment and marriage consents	83	50	(-) 39.8	75	50.0	80	60.0
Stepparent Adoptions and record sealing	218	237	8.7	250	5.5	275	16.0
Abandonments and Guardianships	87	28	(-) 67.8	30	7.1	30	7.1
Investigations	3,558	5,305	49.1	5,550	4.6	5,575	5.1
Average monthly Investigations	296	442	49.3	462	4.5	464	5.0
Caseload end of year	108	151	39.8	150	(-) .7	150	(-) .7
STAFF: 4 Probation Officers							
Traffic and Truancy							
Traffic Cases Processed	5,252	4,950	(-) 5.8	5,000	1.0	5,252	6.1
Truancy Cases processed and supervised	422	329	(-) 22.0	335	1.8	350	6.4
Truancy cases, end of year	82	32	(-) 60.2	46	43.8	50	56.3
STAFF: 1 Hearing Officer							
1 Secretary							
Psychiatric Clinic							
Persons given individual service	1,279	1,169	(-) 8.6	1,129	(-) 3.4	1,134	(-) 2.3
Persona examined diagnostically	1,165	1,035	(-) 11.2	995	(-) 3.9	1,000	(-) 3.4
Number of diagnostic sessions	1,356	1,262	(-) 6.9	1,194	(-) 5.4	1,215	(-) 3.7
Persons given psychotherapy	223	284	27.4	365	28.5	450	58.5
Number of psychotherapy Sessions	595	1,416	138.0	1,755	23.9	2,145	51.5
Case consultations and conferences	514	995	93.6	1,050	5.5	1,075	8.0
STAFF: 1 Supervising Physician Specialist (PT) 28 Hours							
5 Physician Specialists (PT) Total: 76 hours							
1 Supervising Clinical Psychologist							
3 Clinical Psychologists							
1 Psychiatric Social Worker							
1 Secretary							

CITY & COUNTY OF SAN FRANCISCO

JUVENILE COURT PROBATION OFFICE
DEPARTMENT, BOARD, OR COMMISSION

BUDGET EXPLANATIONS
FISCAL YEAR 1966-1967

Stenographic Pool	Actual Workload fisc.yr. 1963-64-	Actual Workload fisc.yr. 1964-65	% of Incr. or Dec.(-) fr.fisc.yr. 1963-64	Estimated Workload fisc.yr. 1965-66	% of Incr. or Dec.(-) fr.fisc.yr. 1964-65	Est. Workload fisc.yr. 1966-67	% of Incr. or Dec.(-) fr.fisc.yr. 1964-65
Number of cylinders transcribed	21,094	21,158	.3	22,000	4.0	23,000	8.7
Collection Division							
Cash collected as per Court order	$179,354	$140,485	(-) 21.7	$145,000	3.2	$145,000	3.2
Restitution for damages	12,293	7,442	(-) 39.5	10,000	34.4	10,000	-
Trust fund collections	34,338	25,679	(-) 25.2	30,000	16.8	30,000	-

STAFF: 1 Senior Collections Clerk
1 Cashier

JUVENILE COURT
JUVENILE HALL

Departmental Work Program Fiscal Year 1966-67
submitted in compliance with Charter Sec. 70

	Actual 1963-64	Actual 1964-1965	% of Incr. or Decr.(-) from 1963-64	Estimated fisc. yr. 1965-66	% of Incr. or Decr.(-) from 1964-65	Estimated fiec.yr. 1966-67	% of Incr. or Decr.(-) from 1964-65
Admissions	6,363	6,645	4.4	7,000	5.3	7,400	11.4
Average daily population	294	305	3.7	325	6.6	331	8.5
Total days' care	107,526	111,325	3.5	118,625	6.6	120,815	8.5
Meals served	328,239	342,487	4.3	365,730	6.8	371,598	8.5

Staff: See Salary Ordinance

Comment: Serious overcrowding is being experienced in all cottages. This situation is not expected to improve but rather to become worse. During the past year, there again has been constant overcrowding. There does not seem to be any chance of improving the situation in the dependent children's unit since there is no movement in the community to provide any other type of care.

Dental Clinic

Visits for examinations and treatmente	5,877	5,663	(-) 3.6	6,300	11.2	6,700	18.3

Staff: 1 Dentist (PT) 4 hours a day
1 Nurse (PT) 4 hours a day

MEDICAL CLINIC

Examinations	8,423	8,654	2.7	9,100	5.2	9,600	10.9

Staff: 2 Physicians (PT) 4 hours a day
2 Nurses (PT) 4 hours a day

Comment: It is estimated that with increases in Juvenile Hall admissions and average population, the workload of both the dental and medical clinics will increase at approximately the same rate.

JUVENILE COURT
LOG CABIN RANCH SCHOOL
Departmental Work Program Fiscal Year 1966-1967
submitted in compliance with Charter Sec. 70

	Actual 1963-64	Actual 1964-65	% of Incr. or Dec.(-) from 1963-64	Estimated fisc. yr. 1965-66	% of Incr. or Decr.(-) from 1964-65	Estimated fisc. yr. 1966-67	% of Incr. or Decr.(-) from 1964-65
Commitments	164	168	2.4	166	(-) .2	166	(-) .2
Average daily population	85	85	-	85	-	85	-
Total days' care	30,964	31,025	.2	31,025	-	31,025	-
Meals served	95,256	95,519	.3	100,010	4.7	100,010	4.7

COMMENT: There is no reason to anticipate any change in the number of commitments to the Ranch. The number of beds available remains constant, and there is no basis for assuming that they will not be filled as heretofore.

WORK PROGRAM FOR THE DEPARTMENT OF AGRICULTURE

The Agricultural Commissioner is administratively responsible for the planning, organizing and directing of the County Department of Agriculture. He must plan and direct staff members in the proper enforcement of all provisions of the California State Agricultural codes and the City and County regulations which pertain to the office of the County Agricultural Commissioner. The Commissioner administratively reports to the Chief Administrative office through the Director of Finance and Records.

Beside the Agricultural Commissioner, the personnel comprises one Senior Agricultural Inspector who investigates complaints, assigns inspectors, performs the duties of inspector, and acts as department head in the absence of the Agricultural Commissioner.

Seven Agricultural Inspectors inspect fruits, vegetables, eggs, nuts, honey, and poultry and rabbit meats in wholesale and retail establishments; inspect nurseries, seed firms and apiaries for insect pests, diseases and plant quarantine requirements; conduct insect pest surveys and maintain various insect traps; and certify agricultural products being exported to a foreign country in order to meet the requirements of freedom from pests and diseases.

One Senior Clerk Stenographer, who performs office clerical duties, completes the staff.

In addition to the listed duties, the Chief Administrative Officer has delegated to the Agricultural Commissioner the supervision of the Farmers' Market, including its functions and personnel.

The plant quarantine shipments inspected have increased but the actual number of plants has decreased. The decrease in the number of plants, involves more hours of work because in small shipments it is necessary to open more containers.

The nursery and apiary inspection will maintain the same amount of work load.

The export certification work has increased slightly. This is due to additional money being made available to importers in the foreign countries to purchase additional agricultural commodities.

The inspection of retail stores as to eggs, fruit and vegetables, poultry meat, has increased. This is due to the fact that we now have all of our positions occupied. There are no Agricultural Inspectors' positions vacant.

We will receive from the California State Director of Agriculture, for the 1965-66 fiscal year, the sum of $3300. to augment the salary of the County Agricultural Commissioner. We estimate revenue of $4000. from the export certification work.

Following is a breakdown of the activities according to the various categories, covering the past three years actual experiences, and estimates for the current fiscal year and the year 1966-67:

	1962-63 Actual	1963-64 Actual	1964-65 Actual	1965-66 Est	1966-67 Est
Wholesale Market					
Premises	50	45	45	45	45
Premises Inspected	12,892	10,712	10,626	10,800	10,800
Rejection Tags	1,880	1,735	1,565	1,575	1,575
Packages Rejected	86,589	91,267	71,860	72,000	72,000
Retail Stores:					
Premises	2,144	2,142	2,140	2,140	2,140
Premises Inspected	1,712	1,356	1,594	1,600	1,600
Rejection Tags	182	153	251	200	200
Packages Rejected	1,490	2,537	5,159	5,150	5,150
Farmers' Market					
Premises	50	45	45	45	45
Premises Inspected	12,450	12,700	12,800	12,800	12,800
Rejection Tags	120	74	17	25	25
Packages Rejected	10,248	1,157	471	500	500
Seed					
Premises	162	150	150	150	150
Premises Inspected	84	89	100	100	100
Apiary					
Premises	1	-	-	1	1
Premises Inspected	1	-	-	1	1
Nurseries					
Premises	180	184	184	184	184
Premises Inspected	188	172	221	225	225
Export					
Certificates Issued	1,029	956	1,929	2,000	2,000
Packages Inspected	131,591	118,516	177,920	180,000	180,000

continued:

	1962-63 Actual	1963-64 Actual	1964-65 Actual	1965-66 Est.	1966-67 Est.
Plant Quarantine					
Premises	230	235	235	235	235
Shipments Inspected	6,893	8,896	II,899	12,000	I2,000
Plants Inspected	7,714,841	13,7I8,356	9,I03,316	10,000,000	10,000,000
Wholesale Egg					
Premises	21	20	20	20	20
Premises Inspected	682	546	680	700	700
Dozens Inspected	809,I79	776,247	I,048,656	I,000,000	1,000,000
Dozens Rejected	I6I,23I	158,965	178,789	160,000	160,000
Retail Eggs					
Premises	2,I28	2,130	2,125	2,125	2,I25
Premises Inspected	1,685	I,324	I,896	I,900	I,900
Dozens Inspected	315,136	243,498	450,906	450,000	450,000
Dozens Rejected	24,078	30,643	75,514	75,000	75,000
Poultry Meats					
Premises	930	928	928	928	928
Premises Inspected	1,224	1,080	I,270	1,300	1,300
Packages Inspected	53,610	63,772	79,199	80,000	80,000
Packages Rejected	740	21,000	2,262	2,500	2,500
Disposal Orders Issued On Wholesale Market:					
Disposal Orders	2,075	1,602	1,657	I,650	1,650
Packages	90,207	5I,363	4I,294	40,000	40,000

PERCENTAGE OF EMPLOYMENT ACTIVITIES

EMPLOYEES	Management Activity	Secretarial Activity	Supervision Activity	Inspection Activity
Doris Hilton, Sr.Clk. Steno.		I00%		
R. L. Bozzini, Agri. Comm.	90%		10%	
M. J. Stufflebeam, Sr.Agri. Insp.	5%		50%	45%

Continued "Percentage of Employment Activities"

	Management Activity	Secretarial Activity	Supervision Activity	Inspection Activity
AGRICULTURAL INSPECTORS (6)				
W. Bergin	-	-	-	100%
J. Conlon, Jr.	-	-	-	100%
J. Cook	-	-	-	I00%
B. Greenwood	-	-	-	100%
H. Jefferson	-	-	-	100%
G. Wong	-	-	-	100%

	PERCENTAGE OF TIME FOR EACH INSPECTION ACTIVITY	NUMBER OF MEN EMPLOYED FOR INSPECTION ACTIVITY
PLANT QUARANTINE	15%	.75
STANDARDIZATION		
Egg Inspection	25%	2.00
Fruit & Vegetable Inspection	37%	2.75
Poultry Meat Insp.	3%	.09
Honey Inspection	3%	.09
NURSERY INSPECTION	4%	.20
PEST CONTROL	2%	.05
SEED INSPECTION	1%	.02
EXPORT CERTIFICATION	10%	.50
TOTAL	100%	6.45

CALIFORNIA ACADEMY OF SCIENCES WORK PROGRAM

Fiscal Year 1966 - 1967

Background

The California Acsdemy of Sciences operates as a non-profit corporation organized under the laws of the State of California, and in accordance with the provisions of section 52 of the Charter of the City and County of San Francisco.

The Academy is composed of seventeen departments: 9 Research, 6 Operation and Service, and 2 Public Exhibition. The Academy buildings, although they are City property, were constructed with private funds and are valued at more than six million dollars. The Academy's collections, exhibits and libraries are irreplaceable, but insurance appraisers estimate that their replacement value is in excess of $10,000,000.

The financial support of the Academy is from three major sources. The City and County of San Francisco supplies the operating funds for the Aquarium and Museum, which are the two public exhibition departments, plus pro-rated support of activities directly related to these functions; the remaining approximately two-thirds of the operating budget come from endowment fund income, gifts and grants, and income from Academy operations.

General

The Academy has experienced serious operating deficits the past two years. Arrangements for the outside production of the Academy's television show, and other economies, will probably result in a balanced budget for the 1965-66 fiscal year. The City is supplying $423,600 to support the public service activities during the current year, but this is not sufficient to cover the expense of necessary maintenance and improvement of the exhibits and equipment. The budget request total of $491,000 for the 1966-67 fiscal year approved by the Chief Administrative Officer is the minimum amount necessary to operate the public activities of the Academy.

The Academy has more than 3,000,000 visitors a year, and is the most used cultural institution in the West. Its attendance is greater than the combined attendance of all other museums in northern California. The Academy is the chief cultural attraction of our city and the Mecca for tourists and residents alike.

The most pressing operational problem facing the Academy is the lack of manpower. Three additional positions - one aquarist, one engineer and one janitor were requested from the City. The Chief Administrative Officer deleted the janitor based on his approval of the purchase of a floor scrubbing machine. Also, salary adjustments for both Civil Service and Aquatic Biologist positions in the aquarium are requested, in order to hold our trained personnel in the competitive aquarium labor market.

Steinhart Aquarium

Although the Aquarium reopened on June 28, 1963, there still remains a tremendous amount of work to be accomplished to place all of the exhibits in top display condition. Progress is unfortunately dependent upon man-hours available, and this is where the Aquarium is in trouble. Health and longevity of display animals has a direct correlation to the amount of laboratory work that can be accomplished. This past year some 14 species of external parasites, mostly ciliates and flukes, have been responsible for disease outbreaks, with the resultant loss of valuable fishes and other animals. The Aquarium has the staff experience to cope with all of these infestations if at least five hours per day can be devoted to laboratory work. The limited number of staff manhours presently available prevents this, so that all too often these disease outbreaks are caught only after they have a head start. Under these circumstances, treatment is difficult and often ineffective. For example, let us assume that after the morning checks are completed, by 8:30, it is found that there are five dead fishes from the previous night. Each fish must be dissected, examined microscopically and a detailed autopsy report prepared; often bacteriological assistance is needed from the U.C. Medical Center, as well as sectioning of tissues. The results of all this determine the treatment of the remaining fishes. If this is put off, and that quite often happens because of emergencies, the entire living collection is in jeopardy. This serious problem can be solved with additional manpower, and this is one of the reasons for the new aquarist requested in this budget. It may be noted that the Mayor's survey of 1963 recommended the additional staff man now requested.

As time permits, the Aquarium staff will attempt to make inroads on some of the modifications needed in the

CAS Work Program (continued)

Aquarium exhibits, and other items pending:

(a) Addition of 15 tanks in the amphibian area of the swamp;
(b) modification of about 12 of the existing reptile tanks to allow installation of half-size tanks which will more adequately display the smaller species;
(c) preparation of a much requested guide book for the Aquarium;
(d) modification of the present lungfish area to allow the electrical fish demonstration, originally designed at the time of reconstruction, to be installed.

In addition, the Aquarium staff will function where possible, in an advisory capacity to the San Francisco Zoo and S. F. Zoological Society in aquatic design and operational problems.

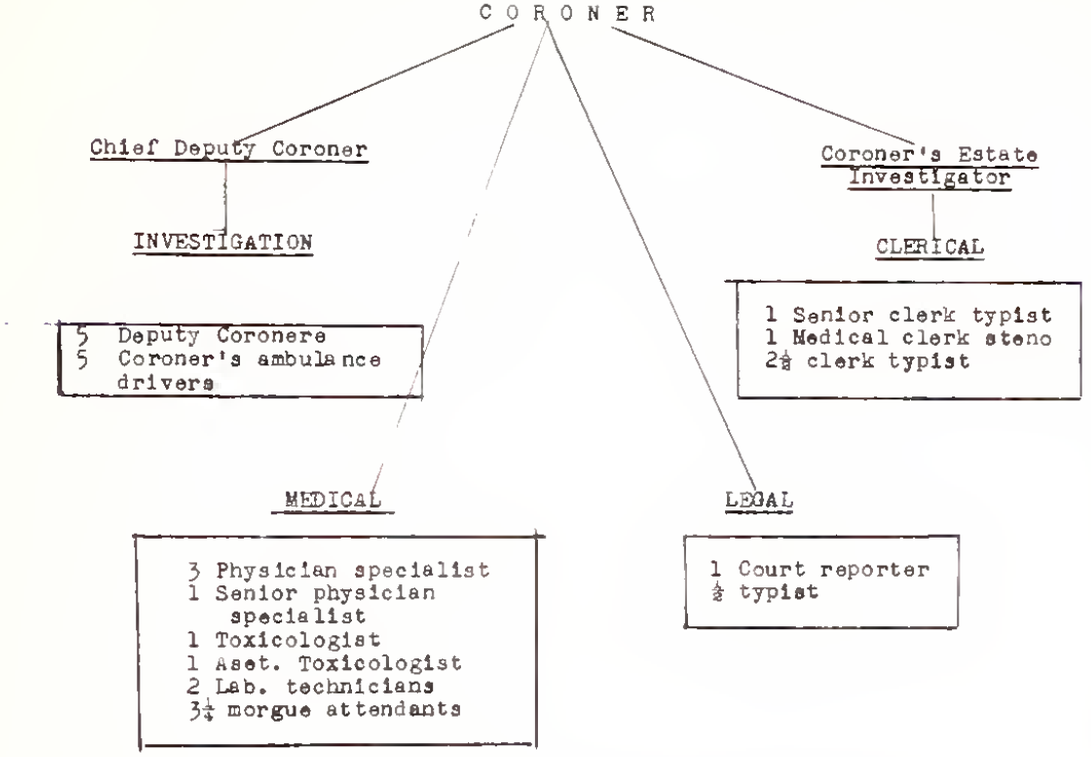
Public Museum

The following major public display or public service projects of the museum that are expected to be underway during the 1966-1967 fiscal year are all inter-related to the construction of the Facade Building (Cowell Hall) between North American Hall and African Hall:

Project	Funds Required	Time Required
Cowell Hall -- construction	$1,250,000*	18 months
North American Hall -- rehabilitation plans	$ 8,000	6 months
North American Hall-- rehabilitation	$ 408,000	2 years
Movement of Francis Scott Key status	$ 20,000	2 months

* Funded by Private Donation

WORK PROGRAM 1966- 67



The above is shown the functioning organization of the Coroner's Office for operation on a 24 hour per day, 7 day per week schedule. On the following pages are the approximations of the unit work load, calculated on the basis of the fiscal year 1964-1965. This load changes little from year to year.

TOTAL BUDGET: July 1, 1966 - June 30, 1956 $ 311,131

Population: 760,000
Cost per capita: $ 0.4094

In evaluating cost per capita, note should be taken that cost of investigation, ambulance service, morgue facilities, janitorial services, burial of indigent peace time veterans, etc., are provided in this budget. Many juridictions having seemingly lower costs may be found to have these services provided by other agencies as police, county hospital, works department, etc., but no less a public expense even if not showing in the Coroner's budget. Further allowance should be made for relative standards of practice as reflected in the number of autopsies performed in relation to the total death in the community.

FOR COMPARISION:	Anticipated		
Deaths reported & investigated:	4200		
Deaths handled by Coroner's Office and autopsied:	2600		
	1964-5	1963-4	1962-3
Deaths reported & investigated:	3809	4202	4020
Deaths handled by Coroner's Office and autopsied	2332	2597	2487
	1961-62	1960-61	
Deaths reported & investigated:	3961	3961	
Deaths handled by Coroner's Office and autopsied	2410	2467	

WORK PROGRAM 1966-67

MEDICAL

3 Physician specielist
1 Senior physician specielist
1 Toxicologist
2 Lab. technicians
3½ morgue attendants

2600 bodies will be received and identified and after eutopsy prepered for burial or storage in our vault.

2600 autopsies will be performed.

2200 specimens will be sent to pathology laboretory where microscopic examination made and findings dictated and typed.

10,000 specimens to toxicology for chemical and other tests. Reports dictated and transcribed.

Approximately 180 eppearances in court and before Grand Jury by physicien staff

Approximately 425 consultetions with district attorney and homicide inspectors.

INVESTIGATION

1 Chief deputy coroner
5 Deputy coroners
5 Ambulance drivers

4,000 cases will be reported. Approximetely 4500 trips by investigetors and ambulance drivers to scene of deeth or home of witnesses.

2,600 bodies will be removed to morgue from home or hospitel.

4,200 reports of circumstances of deeth dictated end transcribed in Coroner's records.

Approximately 6,250 identification records, fingerprints records, etc.

Approximately 2,700 records end reports of property found. Later accounted for and delivered or shipped to next of kin.

LEGAL

1 Court reporter
1/2 typist
289 Inquests

1200 witnesses subpoened and testimony taken.

400 jurors subpoened.

About 3,000 pages of transcript typed.

2 Manslaughter warrant issued by Coroner as result of Jury's verdict

CLERICAL

1 Clerk Stenographer
3½ clerk typists

Approximately 16000 pages of history or report of autopsy end leboratory findings transcribed.

Approximetely 2,500 letters to next of kin, regarding deaths, property, euthorizations, etc.

2600 death certificates made and delivered.

Approximately 40,000 phone calls calculated to be made and received regarding cases handled by this office.

WORK PROGRAM 1966-1967

UNIT COSTS

ADMINISTRATION:

1 Coroner Unit Cost (4200)		$23,472	$ 5.59 per case

INVESTIGATION:
Including removal transportation and care of bodies

1	Chief deputy coronary	10,008
5	Deputy coroners	45,964
5	Coroner's ambulance drivers	38,624
	Overtime	1,200
	Holidays	3,468
	Vacation relief	6,700
	Maintenance of autos	1,250
	Maintenance of stretchers	100
	Telephone directoryservice	90
	Tires and tubes	100
	Gasoline	675
	Laundry	600
	Cleaning equipment & supplies	190
	Sheets	625.
	Total:	$ 109,594
	For 4200 cases investigated	$26.09 per case

CLERICAL:

1	Estate inveatigator	7,506
1	Medical clerk stenographer	6,027
1	Senior clerk typist	6,300
2½	clerk typist	14,891
	Holidays	1,318
	Vacation relief	1,997
	Maint.& repair office equip.	280
	Postage	300
	Stationery & stat.withdrawals	1,500
	Total:	$ 40,119
		$ 9.55 per case

SCIENTIFIC:

Autopay:	
3 physician apecialist,part time	$ 37,903
3½ morgue attendants	19,740
Vacation relief	1,257
Total	$ 58,900
	$22.65 per autopay

Toxicology:

1 Toxicologist, part time	9,801
1 Asst. Toxicologist	10,008
Vacation relief	1,019
1/2 maintenance of lab. equip.	150
Toxicology supplies	1,150
Total	$ 22.128
	$ 8.51 per case

For 9,400 individual teats for alcohol, barbiturate, narcotic, etc., includes all appearances in court and grand jury and consultation with district attorney and homicide inspectors before court appearances.

$ 2.35 per test

Pathology:

1 Pathologist, part time	$ 13,473
2 Technicians	16,416
Holidays	376
Vacation relief	692
1/2 maintenance of laboratory equipment	150
Pathology supplies	2,300
Total:	33,407.
	$3.63 per test

WORK PROGRAM 1966 - 1967

For 9,200 teats of tissuss, body fluids for both microscopic, including laborstory atudy. Includes all appearancee in court and grand jury and consultation with District Attorney and homicide inspectors befors court appearancss.

LEGAL:

1 Court reporters, part time	$ 5,854
1/2 typist	2,978
vacation relisf (rsportere)	762.
Total	8,594

For 285 Inqueste $30.15 per inqueet

Thie will be offset by sales of transcripts of court testimony and protocol in amount of $1,700 or about 5.96 per inquest, thus actual cost to city if $24.19 per inquest.

$ 24.19 per inquest

WORK PROGRAM - COUNTY CLERK'S OFFICE

There has been a slight increase in the filings in all of the divisions of the County Clerk's office during the last few years. A five year comparison chart follows:

FILINGS	1962-63	1963-64	1964-65	Est.1965-66	Est.1966-67
Civil	10,483	11,289	11,768	11,800	12,000
Probate	3,950	3,836	3,996	4,000	4,100
Criminal	1,951	2,054	2,234	2,350	2,450
Psychiatric	3,342	3,853	2,[illegible]	2,900	3,000
Juv. Court	2,452	2,659	2,503	2,600	2,650

The County Clerk's office is the ministerial arm and record-keeper for the Superior Court. In addition certain statutory indices and files are maintained, such as the Corporation Index, Partnership and Fictitious Name Index, and the Indexes of Notaries Public and of Public Officials.

The Superior Court has the following departments, Civil, Probate, Psychiatric, Criminal, Juvenile and Appellate, with judges assigned to each department by the Presiding Judge. The Presiding Judge also handles the Probate Court. The judge assigned to the Law and Motion Department also acts as judge of the Psychiatric Court at the San Francisco General Hospital each morning from 9 to 11 a.m. Three of the judges are appointed by the Judicial Council to sit as an Appellate Department. This court meets every Friday morning.

Twenty-five deputy county clerks, classified as court room clerks are assigned to these various departments. An additional court room clerk is assigned to the Presiding Judge and another court room clerk is assigned to the Juvenile Court.

The main office of the County Clerk is located in the City Hall. There are three branch offices at (1) Hall of Justice (2) Youth Guidance Center (3) San Francisco General Hospital.

The main office, with its principal divisions shown below, serve the Civil, Probate and Appellate Courts, and performs the miscellaneous non-court connected functions prescribed by law.

ADMINISTRATIVE SECTION

Martin Mongan, County Clerk and Clerk of Superior Court
Emmery Mihaly, Assistant County Clerk
One General-Clerk-Stenographer and one Senior Clerk-Typist

GENERAL SECTION

Processes all new civil actions and special proceedings, Adoptions, Appeals to the Superior Court, Articles of Incorporation, Certificates of Fictitious Names, Notary Registrations and other miscellaneous filings.

Staff: One Senior Law Clerk, one Court Room Clerk and one Law Clerk

Estimated Work Load:	
Civil Actions and Special Proceedings	12,000
Adoptions	350
Appeals to the Superior Court	110
Incorporations and Fictitious Names	2,250
Notary Registrations	1,400
Miscellaneous Filings	1,250

CIVIL SECTION

Responsible for preparation or processing all judgments, the issuance of court process, handling of civil appeals to the Appellate Courts and for all filings subsequent to commencement of an action or proceeding. Approximately 300 typewritten reports are prepared monthly and transmitted to the State Department of Public Health. These reports provide a central record of all divorces and annulments granted in California. AB 337, passed at the last session of the Legislature, greatly expands the clerk's duties and responsibilities in reporting divorce statistics to the State, and will place a heavy burden of added clerical work on this section. In addition to preparing these reports, approximately 3750 fee tags must be written up.

Staff: One Senior Law Clerk, three Law Clerks, one Senior Clerk and one Clerk

Estimated Work Load:	
Preparation of Judgments	400
Processing Judgments	11,500
Process Issued	21,500
Appeals to Appellate Court	250
Papers and Depositions Filed	140,000
Reports on Divorces and Annulments	3,500

PROBATE SECTION

Performs necessary clerical work on all probate, guardianship, conservatorship and incompetency matters, including appeals and issuance of process. There is a heavy volume of certification work for banks, trust companies, savings and loans, and stock transfer agencies.

Staff: One Senior Law Clerk, four Law Clerks and one Clerk

Estimated Work Load:

Probate, Guardianship and Conservatorships	4,100
Letters Issued	4,100
Certifications Issued	31,000
Papers, Vouchers, Claims and Depositions Filed	170,000

CASHIERS SECTION

Responsible for receipt and accounting for all filing fees, receipt and disbursement of jury fees, trust funds and other monies deposited in Court.

Staff: One Cashier and one Teller

Estimated Work Load:

Number of Fee Tags Processed	72,000
Average Gross Amount of Money Handled	$1,500,000

MARRIAGE LICENSE SECTION

Located in Recorder's Office, Room 167, City Hall. Issues Marriage Licenses and maintains the necessary indexes. Files the medical certificates, juvenile affidavits and other related records. Also handles physicians and other required professional registrations.

Staff: One Senior Clerk-Typist and one Clerk-Typist

Estimated Work Load:

Marriage Licenses	7,500
Professional Registrations	200

PRE-TRIAL SECTION

This section prepares and mails notices of hearings and pre-trial orders. Also types and files certificates of mailing, and assists the Court Clerk in composing the trial calendars and the judicial council reports.

Staff: One General Clerk-Typist

Estimated Work Load:

Notices - Typing and Mailing	15,000
Typing Certificates of Mailing	5,000
Pre-Trial Orders	9,500

STORES AND MISCELLANEOUS RECORDS

Maintains Psychiatric Committment Records, inventories of supplies and legal forms and requisitioning replenishments. Makes register entries on judgments and legal cost bills. Handles related correspondence on these matters.

Staff: One Senior Clerk-Typist

Estimated Work Load:

Mental Petitions - Indexed and Registered	3,500
Judgments, Orders, Cost Bills entered	15,000
Requisitions on Purchaser	200

FILING SECTION

Files all papers, vouchers and depositions accepted at the windows. Prepares and boxes old files for transfer and storage in the Records Center.

Staff: Three Clerks

Estimated Work Load:

Filings, Papers and Depositions	310,000
Transfer Folders	15,000

MICROFILMING AND REPRODUCTION SECTION

Enters all judgments and decrees of distribution in judgment rolls. These are put on microfilm and developed. Each roll of developed film constitutes an official judgment roll. All paid and statutory reproduction work for attorneys and the general public are run off on a Xerox machine in the Recorder'e Office.

Staff: One Clerk

Estimated Work Load:

Judgments and Decrees entered	50,000
Pages of Paid Reproduction Work	15,000
Pages of Exempt Reproduction Work	750

BRANCH OFFICE - CRIMINAL DIVISION - HALL OF JUSTICE

Serves the three criminal departments of the Superior Court, accepts, registers, and under the direction of the Presiding Judge of the Criminal Division, assigns all actions, issues process and writs of habeas corpus, maintains indexes and records, and prepares the Clerk's portion of appeals to the Appellate Court. The work load here has increased steadily due to the rising crime rate and the increased number of appeals to higher courts. The number of appeals increased from 44 in 1962 to 110 last fiscal year and present indications are it will reach 150 in the current year. In addition the appeals increased in complexity and length. Many of these appeals can be directly traced to the land mark cases of Escobido and Dorado. Around 250 to 300 additional abstracts of judgment must be prepared and forwarded to the Department of Motor Vehicles whenever narcotics convictions are involved.

Staff: One Senior Law Clerk, one Law Clerk and one Senior Clerk-Typist

Estimated Work Load:

Criminal Actions Filed	2,250
Coroners Transcripts Filed and Indexed	250
Habeas Corpus Petitions and Writs Issued	40
Appeals	150

BRANCH OFFICE - YOUTH GUIDANCE CENTER

The office for the Juvenile Division of the Superior Court. Maintains all indexes and records and issues process in connection therewith. One Court Clerk is now required to assist with additional work load in this office due to recent changes in the law.

Staff: One Senior Law Clerk, one Court Room Clerk and one Assistant Law Clerk

Estimated Work Load:

Adoptions, Custody and Guardianship Hearings	500
Detention and Contested Hearings	4,900
Petitions on Delinquent and Dependent Children	3,100

BRANCH OFFICE - SAN FRANCISCO GENERAL HOSPITAL

Office of the Psychiatric Division of the Superior Court. Arranges hearings, maintains the calendar and minutes and prepares all judgments of committment or dismissal as ordered by the Court.

Staff: One Court Room Clerk

Estimated Work Load:

Psychiatric Petitions Handled	3,000

COUNTY CLERK'S OFFICE ORGANIZATION CHART

1138 COUNTY CLERK — B-408 Clk.-Steno.

1136 Asst. Co. Clk. — 1426 Sr.Clk.Typ.

GENERAL FILINGS DIV.

Supv. B-164 Sr.Law Clk
1 B-152 Ct.Room Clk.
1 B-160 Law Clk.
1 B-222 Genl. Clk.

CIVIL FILINGS DIV.

Supv. B-164 Sr.Law Clk
3 B-160 Law Clk.
1 1406 Senior Clk.
1 B-222 Genl. Clk.
2 1404 Clk.

PROBATE FILINGS DIV.

Supv. B-164 Sr.Law Clk.
4 B-160 Law Clk.
1 B-222 Genl. Clk.
1 1404 Clk.

CASHIERS DIV.

Supv. 4356 Cashier
1 4320 Teller

CRIMINAL COURT DIV.

Supv. B-164 Sr.Law Clk.
3 B-152 Ct.Room Clk.
1 B-160 Law Clk.
1 1426 Sr. Clk. Typ.

JUVENILE COURT DIV.

Supv. B-164 Sr.Law Clk.
1 B-152 Ct. Room Clk.
1 B-159 Asst.Law Clk.

CIVIL COURT DIV.

Supv. Asst.Co.Clk.
20 B-152 Ct.Room Clk.
*1 B-152 Ct.Room Clk.

PSYCHO. COURT DIV.

Supv. Asst.Co.Clk.
1 B-152 Ct.RoomClk.

MARRIAGE LIC. DIV.

Supv. 1426 Sr. Clk. Typ.
1 B-512 Gen. Clk. Typ.

* New Position Requested in 1966-67 Budget

1966 - 1967 WORK PROGRAM

DIRECTOR OF FINANCE AND RECORDS

The Director of Finance and Records is responsible for managing the Department of Finance and Records, which is comprised of the Records Center and the offices of County Clerk-Recorder, Registrar of Voters, Public Administrator-Public Guardian, and Tax Collector (which includes the Bureau of Delinquent Revenue Collection, the Bureau of Licenses and the Bureau of Parking Meter Collection); the Department of Agriculture (which includes the Farmers' Market), and the Department of Weights and Measures.

The Director of Finance and Records also performs other assignments as delegated by the Chief Administrative Officer, including serving as Records Preservation Officer for the City and County under legislation enacted in 1962 by the Board of Supervisors, and as the Chief Administrative Officer's alternate on the City Planning Commission.

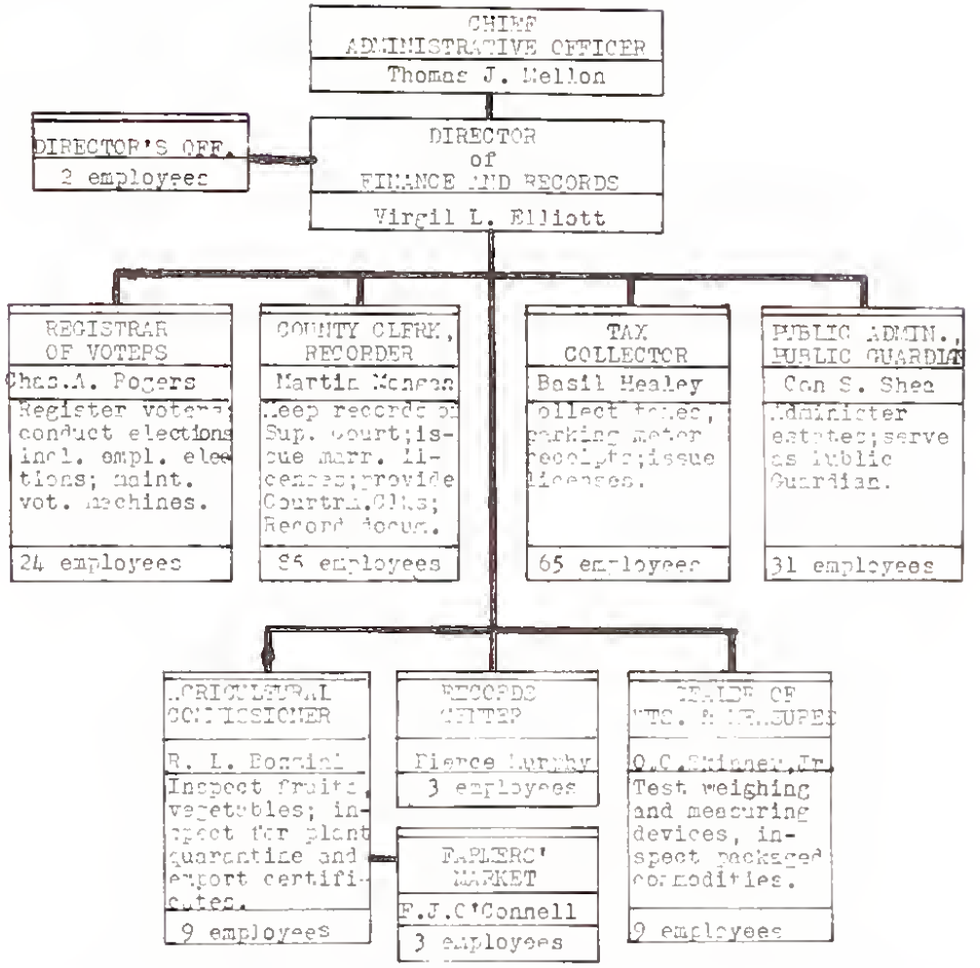
The Director's Office staff consists of the Director and a 1450 Principal Clerk-Stenographer. The Director's Office is located in City Hall, Room 170. Work distribution within the Director's office in general is as follows:

Position	General Administration	Special Duty Assignments By C.A.O.	Secretariel
Director..	70%	30%	-
Prin.Clerk-Sten.-		-	100%

Employees total 231 in permanent positions in offices and departments under the Director's jurisdiction. The equivalent of 54 more full-time employees work in part-time temporary jobs, chiefly in the offices of Registrar of Voters and Tax Collector. Thus, permanent and temporary jobs combined represent 285 year-'round employees.

Fees for services furnished to the public amount to one-half of all expenditures. Several offices more than pay their own way. These are the Public Guardian, Public Administrator, Recorder, and Farmers' Market.

ORGANIZATION CHART -- DIRECTOR OF FINANCE AND RECORDS



WORK PROGRAM - ADMINISTRATION AND OPERATION DIVISION

THE DEPARTMENT OF ELECTRICITY CONSISTS OF FOUR DIVISIONS, THE ADMINISTRATION & OPERATION, ELECTRICAL MAINTENANCE AND OPERATION, MACHINE SHOP AND RADIO AND ELECTRONIC COMMUNICATIONS. FOR THE PURPOSE OF SIMPLIFYING BUDGET AND PURCHASING PROCEDURE, THE ADMINISTRATIVE AND FIRE ALARM ARE CONSOLIDATED UNDER ADMINISTRATION AND OPERATION DIVISION;AND THE ELECTRICAL MAINTENANCE AND OPERATION, MACRINE SHOP AND RADIO AND ELECTRONIC COMMUNICATIONS ARE CONSOLIDATED UNDER PLANT DIVISION FOR BUDGET PURPOSES ONLY. EACH DIVISION HEAD IS RESPONSIBLE DIRECTLY TO THE GENERAL MANAGER OF THE DEPARTMENT.

THE FIRE ALARM OFFICE IS RESPONSIBLE FOR THE OPERATION OF THE ENTIRE FIRE ALARM TELEGRAPH SYSTEM OF THE CITY AND COUNTY OF SAN FRANCISCO. THE WORK COMPRISES RECEIPT OF ALARMS AND DISPATCHING FIRE APPARATUS. IN THE CALENDAR YEAR 1965 THESE AMOUNTED TO 20,229, NECESSITATING THE TRANSMISSION OF 119,520 SIGNALS IN THE HANDLING OF THESE ALARMS.

FIRE ALARM PERSONNEL, IN ADDITION TO HANDLING OF FIRE ALARMS, RECEIVE TROUBLE COMPLAINTS AND DISPATCH REPAIRMEN IN CONNECTION WITH EMERGENCY REPAIRS TO TRAFFIC SIGNALS, POLICE AND FIRE COMMUNICATIONS EQUIPMENT, TEST DEFECTIVE CIRCUITS, ETC., IN COOPERATION WITH REPAIRMEN AND OPERATE THE CIVIL DEFENSE AIR RAID WARNING SYSTEM. TROUBLE COMPLAINTS IN THE CALENDAR YEAR 1965 AMOUNTED TO 5,078.

WORK PROGRAM - PLANT DIVISION

FOR OPERATIONAL PURPOSES THIS PROGRAM WILL BE CONSIDERED UNDER FOUR SUBDIVISIONS: FIRE AND POLICE COMMUNICATIONS, TRAFFIC SIGNAL MAINTENANCE AND OPERATIONS, MACHINE SHOP, AND RADIO MAINTENANCE AND OPERATION.

ELECTRICAL MAINTENANCE AND OPERATIONS DIVISION

1) FIRE AND POLICE COMMUNICATIONS

THE CITY'S FIRE ALARM SYSTEM, CONSISTING OF THE CENTRAL FIRE ALARM STATION AND SYSTEMS IN 47 FIRE HOUSES AND IN AUXILIARY STATIONS SUCH AS RESCUE SQUAD #1, ASHBURY TANK, BUREAU OF EQUIPMENT, JONES STREET TANK, PUMPING STATIONS NOS. 1 AND 2, WATERFRONT DETAIL, FIRE COLLEGE, DRILL TOWER, STATE FIRE MARSHAL, COMMERCIAL FIRE DISPATCH, FIRE CHIEF'S QUARTERS, AND IN 5 EMERGENCY HOSPITALS AND 9 POLICE STATIONS WILL BE MAINTAINED AND REPAIRED AS REQUIRED.

ELEVEN PRIMARY ALARM CIRCUITS AND ELEVEN SECONDARY ALARM CIRCUITS WILL BE MAINTAINED AND EXTENDED AS REQUIRED.

THE CITY'S 2024 FIRE ALARM BOXES WILL BE TESTED AT LEAST ONCE EACH 60 DAYS; THESE BOXES AND THEIR 70 ASSOCIATED CIRCUITS WILL BE REPLACED AND MAINTAINED AS NECESSARY.

THE AUXILIARY FIRE ALARM SYSTEMS IN 126 PUBLIC SCHOOLS WILL BE TESTED AT LEAST ONCE EACH MONTH, MAINTAINED AND REPAIRED AS REQUIRED FOR THE SAN FRANCISCO UNIFIED SCHOOL DISTRICT ON A WORK ORDER BASIS.

IT IS ANTICIPATED THAT 50 FIRE ALARM BOXES WITH OBSOLETE SHELLS AND DOORS WILL BE REMOVED FROM SERVICE, EQUIPPED WITH MODERN SHELLS AND DOORS IN OUR MACHINE SHOP AND REINSTALLED IN THE FIELD.

TWENTY-FIVE OF THE CITY'S INTERFERING TYPE FIRE BOXES WILL BE REPLACED WITH MODERN NON-INTERFERING SUCCESSION TYPE FIRE BOXES IN CONNECTION WITH OUR MODERNIZATION AND MAINTENANCE PROGRAM.

IN ACCORDANCE WITH AN ESTABLISHED PROGRAM, 2 WORN OUT AND OBSOLETE TEST GENERATORS WILL BE REPLACED WITH MODERN TYPE GENERATORS AT THE CENTRAL FIRE ALARM STATION.

IN THE NEW FIRE DEPARTMENT HEADQUARTERS BUILDING UNDER CONSTRUCTION, A COMPLETE RADIO SYSTEM, FIRE ALARM SYSTEM AND VARIOUS OTHER SIGNAL AND COMMUNICATION SYSTEMS WILL BE INSTALLED ON A WORK ORDER BASIS.

FIRE ALARM BELLS AND INTERCOM SPEAKERS WILL BE INSTALLED AND RELOCATED IN 4 FIRE HOUSE REMODELING JOBS ON A WORK ORDER BASIS.

NUMEROUS SPECIAL JOBS WILL BE PERFORMED FOR PRIVATE CONTRACTORS, RELOCATING DEPARTMENT OF ELECTRICITY FACILITIES TO ACCOMMODATE BUILDING CONSTRUCTION, STREET IMPROVEMENT PROJECTS, SEWERS, ETC.; AND FOR AUXILIARY FIRE ALARM COMPANIES IN THE CONNECTION OF THEIR AUXILIARY SYSTEMS TO THE MUNICIPAL FIRE ALARM SYSTEM.

THE FIRE ALARM AND TRAFFIC SIGNAL SYSTEM IN THE BROADWAY TUNNEL WILL BE MAINTAINED.

THE POLICE TELEPHONE SWITCHBOARD IN THE HALL OF JUSTICE WITH CIRCUITS TO 465 CALL BOXES LOCATED ON THE CITY STREETS AS WELL AS 72 LOCALS TO VARIOUS BUREAUS AND POLICE STATIONS THROUGHOUT THE CITY, WILL BE MAINTAINED. NEW LOCALS AND NEW CALL BOXES WILL BE ADDED AS REQUIRED.

THE POLICE TELETYPE SYSTEM WHICH INCLUDES 2 AUTOMATIC SEND-RECEIVE TRANSMITTERS WITH AUTOMATIC TAPE EQUIPMENT AND 22 PRINTERS LOCATED IN THE HALL OF JUSTICE AND VARIOUS BUREAUS AND POLICE STATIONS THROUGHOUT THE CITY, AS WELL AS ASSOCIATED OVERHEAD AND UNDERGROUND CIRCUITS, WILL BE MAINTAINED AS REQUIRED.

VARIOUS COMMUNICATIONS SYSTEMS IN THE HALL OF JUSTICE, INCLUDING THE PRIVATE LINE DIAL TELEPHONE SYSTEM FOR THE CHIEF OF POLICE; THE PRISONERS-VISITORS TELEPHONES IN BOTH THE CITY PRISON AND THE COUNTY JAIL, INVOLVING 108 TELEPHONE INSTRUMENTS; AND THE BANK ALARM SYSTEM WITH INDIVIDUAL CONTROL UNITS CONNECTED TO 120 BANKS THROUGHOUT THE CITY; WILL BE MAINTAINED, REPAIRED AND ADDED TO AS REQUIRED.

THE CITY'S 53 AIR RAID SIRENS AND ASSOCIATED REMOTE CONTROL CIRCUITS WILL BE TESTED WEEKLY, MAINTAINED AND REPAIRED AS REQUIRED.

EMERGENCY POWER PLANTS AT CENTRAL RADIO STATION, CENTRAL FIRE ALARM STATION, AND CIVIL DEFENSE CONTROL CENTER, WILL BE TESTED WEEKLY AND MAINTAINED AND REPAIRED AS REQUIRED.

DEPARTMENT OF ELECTRICITY FACILITIES WILL BE CONVERTED FROM OVERHEAD TO UNDERGROUND SYSTEMS DUE TO THE DECLAHATION OF THE FOLLOWING UNDERGBOUND DISTRICTS:

PARKER, TURK, MASONIC, STAGES 1 AND 2
TELEGRAPH HILL, STAGES 4 AND 5
WASHINGTON AND SPBUCE, STAGE 2
BOSWOBTH AND O'SHAUGHNESSY, STAGE 2
GENEVA AVE., SAN JOSE TO OCEAN
LOCUST ST., CLAY TO PACIFIC
GOLDEN GATE HEIGHTS
MARINA DISTRICT, STAGES 3 AND 4
MONTEREY BLVD., RIDGEWOOD TO CIRCULAR
GOUGB ST., CALIFORNIA TO WASBINGTON
EDGEWOOD, WILLARD, BELMONT, AND FARNSWOBTB
FISHERMAN'S WHARF AREA, STAGE 1
12TH STREET, SO. VAN NESS TO HOWARD
MARINA DISTRICT, PART II, STAGE 1

DEPARTMENT OF ELECTRICITY FACILITIES WILL BE EXTENDED TO PBOVIDE POLICE AND FIRE ALARM SERVICE IN THE FOLLOWING AREAS:

MIRA GLEN SUBDIVISION - WEST OF O'SHAUGHNESSY BLVD.
MT. SUTRO WOODS SUBDIVISION, PROJECTS 1 AND 2
BURNETT AVE. EXTENSION

DEPARTMENT OF ELECTRICITY FACILITIES WILL BE RELOCATED, EXTENDED AND MODERNIZED IN CONNECTION WITH THE GOLDEN GATEWAY PROJECT AREA E-1.

FIRE AND POLICE COMMUNICATION FACILITIES WILL BE RELOCATED IN CONNECTION WITH STREET WIDENING ON -

BUSR STREET. KEARNEY TO MARKET STREETS
STANYAN ST., FULTON TO FELL STREETS
MARKET ST., CASTBO TO COLLINGWOOD STREETS
FOERSTER ST., JUDSON TO TERESITA STREETS

FIRE AND POLICE COMMUNICATION FACILITIES WILL BE RELOCATED TO CLEAB RIGRT OF WAY FOR THE FOLLOWING SECTIONS OF THE SOUTHERN FREEWAY:

ORIZABA TO EASTMORE
NEWCOMB TO ARMY
ARMY TO 18TH STREET

DEPARTMENT OF ELECTRICITY FACILITIES WILL BE RELOCATED TO ACCOMMODATE RECONSTRUCTION OF ARMY STREET CIRCLE.

NUMEROUS PRELIMINARY PLANS AND ESTIMATES FOR THE RELOCATION OB RE-INSTALLATION OF DEPARTMENT OF ELECTRICITY FACILITIES NECESSARY DUE TO THE CONSTRUCTION OF THE WEST BAY SECTION OF THE RAPID TRANSIT SYSTEM WILL BE PROVIDED BY THE ELECTRICAL DIVISION.

DEPARTMENT OF ELECTRICITY CABLES ON MARKET STREET WILL BE RELOCATED OR RE-INSTALLED AS REQUIRED TO FACILITATE CONSTRUCTION OF THE MONTGOMERY STREET AND POWELL STREET HAPID TRANSIT STATIONS.

THIS DEPARTMENT IS CURRENTLY MAINTAINING OVER 1,000,000 FEET OF UNDERGROUND CABLE, CONSEQUENTLY NUMEROUS UNFORESEEN CABLE REPLACEMENTS AND ALTERATIONS TO THE EXISTING UNDERGROUND SYSTEM WILL BE MADE IN CONNECTION WITH MAINTENANCE OF CABLE FACILITIES AND VARIOUS STREET IMPROVEMENT AND REPAIR PROJECTS REQUIRING RELOCATION OF DEPARTMENT OF ELECTRICITY PLANT.

ALTERATIONS, TRANSFERS AND RELOCATION OF OUR EXISTING OVERHEAD FIRE ALARM AND POLICE TELEPHONE PLANT WILL BE BE MADE AS NECESSITATED BY THE WORK PROGRAM OF THE PACIFIC TELEPRONE COMPANY AND THE PACIFIC GAS AND ELECTRIC COMPANY. 100,000 FEET OF OVERHEAD LINE WIRE WILL BE REQUIRED TO PROVIDE FOR NECESSARY EXPANSION OF OUR OVERHEAD SYSTEM AND TO CONTINUE OUR PROGHAM OF REPLACING OUR WORN-OUT AND UNDERSIZED LINE WIRE. DETERIORATED, BUSTED AND LEAKING FIRE BOX CONDUITS ON WOOD POLES WILL BE REPLACED AS REQUIRED.

THE ROUTING FOR ALL BOUSES TO BE MOVED IN CONNECTION WITH FREEWAY AND REDEVELOPMENT PBOJECTS WILL BE CHECKED; OVERHEAD LINES WILL BE REMOVED AND REPLACED AS NECESSARY.

ALL PACIFIC TELEPHONE COMPANY EXCAVATION PERMITS WILL BE CHECKED TO DETERMINE WHETHER ACCORDING TO FRANCHISE AGREEMENT A DUCT SHOULD BE PROVIDED FOR THE USE OF THE DEPARTMENT OF ELECTRICITY.

ELECTRICAL MAINTENANCE WILL BE PROVIDED FOR ALL LIGRTING

AND ELECTRICAL EQUIPMENT IN THE ADMINISTRATIVE OFFICES, MACRINE SHOP, PAINT SHOP, RADIO SHOP, TRAFFIC SHOP, ELECTRIC SHOP, GARAGE, WAREHOUSE AND YARD AREA IN THE DEPARTMENT OF ELECTRICITY FACILITY AT 901 RANKIN ST.; AT CENTRAL FIRE ALARM STATION AT 1003 TURK STREET; AND AT CENTRAL RADIO STATION AT CHRISTMAS TREE POINT.

AUTOMATIC TRANSFER SWITCH EQUIPMENT WILL BE INSTALLED IN THE DEPARTMENT OF ELECTRICITY AREA OF THE BERNAL HEIGHTS MICRO WAVE STATION TO BENEFIT FROM EMERGENCY POWER TO BE SUPPLIED BY PACIFIC TELEPHONE COMPANY.

THIS DEPARTMENT WILL ALSO REPAIR OR REPLACE FIRE ALARM BOXES AND POLICE CALL BOXES DAMAGED BY VEHICLES; AND UNDERGROUND CONDUIT AND CABLE PLUS OVERHEAD LINES DAMAGED IN STREET AND BUILDING CONSTRUCTION. ALTHOUGH BUDGETED LABOR AND MATERIALS ARE USED IN THIS WORK, THE REIMBURSED FUNDS ARE RETURNED TO THE GENERAL FUND.

TRAFFIC SIGNAL MAINTENANCE AND OPERATIONS:

THE DEPARTMENT OF ELECTRICITY IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE OF ALL TRAFFIC SIGNALS AND ASSOCIATED UNDERGROUND MASTER CONTROL CABLES WITHIN THE CITY LIMITS. THERE WERE 722 INTERSECTIONS IN SERVICE AS OF JULY 1,1965.

INCLUDED IN THE ABOVE ARE -

6206 - TRAFFIC SIGNAL HEADS.
1062 - PEDESTRIAN SIGNALS.
722 - INTERSECTION CONTROLLERS.
18 - MASTER CONTROLLERS.
671 - VEHICLE DETECTORS.
520 - PEDESTRIAN PUSHBUTTONS.
4 - ILLUMINATED FREEWAY DIRECTIONAL SIGNS.
2 - ILLUMINATED FREEWAY DETOUR SIGNS.
22 - ILLUMINATED NO LEFT TURN SIGNS.

A) ON OUR ROUTINE MAINTENANCE PROGRAM DURING THE LAST FISCAL YEAR WE REPLACED LAMPS AND NEON TRANSFORMERS AS FOLLOWS:

5830 - 67 WATT TRAFFIC SIGNAL LAMPS.
10 - 150 WATT TRAFFIC SIGNAL LAMPS.
157 - NEON WALK TUBES.
65 - NEON WAIT TUBES.
4 - FLUORESCENT TUBES (DIRECTIONAL SIGNS)
10 - NEON TUBE TRANSFORMERS.

B) TRAFFIC SIGNAL EQUIPMENT SERVICED IN THE TRAFFIC SHOP.

478 - TRAFFIC ACTUATED DISPATCHERS.
192 - TRAFFIC ACTUATED DISPATCHERS, ASSOCIATED UNITS.
109 - FIXED TIME CONTROLLERS.
187 - FIXED TIME CONTROLLERS, ASSOCIATED UNITS.

C) TRAFFIC SIGNAL EQUIPMENT SERVICED IN THE FIELD.

135 - FIXED TIME INTERSECTION CONTROLLERS.
363 - FIXED TIME MASTER CONTROLLER SERVICINGS.
225 - FIXED TIME DIAL UNITS.
120 - CASCADE REPEATER STATION SERVICINGS.
110 - DETECTOR PADS CHANGED.
26 - DETECTOR PAD BOLTS TIGHTENED.
85 - TIMING AND OFFSET CHANGES MADE.
96 - NEW TIMING CARDS PLACED.
345 - INTERSECTION OFFSETS CHECKED.

D) CONDUCTED BI-WEEKLY TESTS OF FREEWAY DETOUR SIGNS CONTHOLLED FROM THE CENTRAL FIRE ALARM STATION.

E) MAINTAINING AND CONDUCTING MONTHLY TESTS ON BROADWAY TUNNEL TRAFFIC SIGNALS AND ASSOCIATED PRE-EMPT EQUIPMENT.

F) CONDUCTING WEEKLY TESTS AND SERVICING ON NINE CABLE CAR PRE-EMPTED INTERSECTIONS AND ONE CABLE CAR CROSSING.

G) COMPLETED WORK ON VARIOUS SERVICE AND WORK ORDERS FROM THE DEPARTMENT OF PUBLIC WORKS REQUIRING ADDITIONS, ALTERATIONS AND MODIFICATION OF THE EXISTING TRAFFIC SIGNAL SYSTEMS, AMOUNTING TO $18,486.

H) THE DEPARTMENT OF PUBLIC WORKS HAS ADVISED OUR DEPARTMENT OF AN ESTIMATED ADDITION OF FORTY TRAFFIC SIGNAL INTERSECTIONS BY JULY 1, 1967 BRINGING THE TOTAL TO 762 INTERSECTIONS.

THEY ALSO INFORMED US THAT $6,000 WILL BE REQUIRED TO PROVIDE FOR UNFORESEEN CONTINGENCIES THAT WOULD REQUIRE ALTERATION OR MODIFICATION OF TRAFFIC SIGNAL SYSTEMS BY DEPARTMENT OF ELECTRICITY PERSONNEL.

I) THE DEPARTMENT OF ELECTRICITY ALSO REPAIRS OR REPLACES ALL DAMAGED TRAFFIC SIGNAL EQUIPMENT. ALTHOUGH BUDGETED MATERIAL AND PERSONNEL ARE USED FOR THIS PURPOSE, REVENUE RECEIVED IS RETURNED TO THE ROAD FUND; FOR THE FISCAL YEAR 1964-1965 THIS AMOUNTED TO $15,858.

J) DURING THE LAST FISCAL YEAR OUR DEPARTMENT RESPONDED TO 3,314 TRAFFIC SIGNAL COMPLAINTS FROM VARIOUS SOURCES, REPORTING MALFUNCTION OF EQUIPMENT.

IN ADDITION A DAILY ROUTINE LAMP PATROL IS CARRIED ON WITH THE RESULTING COVERAGE OF ALL TRAFFIC SIGNALS AT LEAST ONCE A WEEK, TO REPLACE OUTAGES AND CHECK SIGNAL OPERATION.

MECHANICAL OPERATIONS

THE MACHINE SHOP AND PARKING METER SUPERINTENDENT UNDER GENERAL ADMINISTRATIVE DIRECTION OF THE GENERAL MANAGER, WILL DIRECT AND SUPERVISE ALL THE MANUFACTURING AND ALL MAINTENANCE AND REPAIR TO ALL THE MECHANICAL EQUIPMENT UNDER THE JURISDICTION OF THE DEPARTMENT OF ELECTRICITY.

THIS EQUIPMENT INCLUDES 2,024 FIRE ALARM BOXES, 465 POLICE PATROL BOXES, ALL INSTRUMENTS, RECORDERS, REGISTERS, ETC., AT THE CENTRAL FIRE ALARM STATION, ALL THE MECHANICAL EQUIPMENT AT THE HALL OF JUSTICE COMMUNICATIONS ROOM, ALL THE MECHANICAL EQUIPMENT AT CENTRAL RADIO STATION, 722 TRAFFIC SIGNAL CONTROLLED INTERSECTIONS, 12,613 PARKING METERS AND 53 AIR RAID WARNING SIRENS.

THIS WORK WILL BE ACCOMPLISHED BY THE PERSONNEL OF THE MECHANICAL DIVISION, I.E., 1 - MACHINE SHOP AND PARKING METER SUPERINTENDENT, 1 - INSTRUMENT MAKER FOREMAN, 6 - INSTRUMENT MAKERS, 5 - MAINTENANCE MACHINISTS, 1 - PARKING METER SERVICEMAN FOREMAN, 15 - PARKING METER SERVICEMAN, 4 - PAINTERS, 1 - LABORER SUB-FOREMAN AND 1 - LABORER.

THE PAINTING OF THE FIRE ALARM BOXES, POLICE BOXES, TRAFFIC SIGNALS, SIRENS, AND PARKING METERS WILL BE PROGRAMMED TO USE THE AVAILABLE PERSONNEL TO THE FULLEST EXTENT POSSIBLE.

FIFTY-ONE PIECES OF GASOLINE ENGINE DRIVEN EQUIPMENT - 45 MOBILE - 6 STATIONARY, WILL BE KEPT IN REPAIR BY THE PURCHASING SHOPS, BUT UNDER THE CONTROL OF THE MACHINE SHOP AND PARKING METER SUPERINTENDENT.

THE MAINTENANCE OF THREE DEPARTMENTAL BUILDINGS WILL BE DIRECTED BY THE MACHINE SHOP AND PARKING METER SUPERINTENDENT, THOUGH THE WORK WILL BE ACCOMPLISHED BY THE PERSONNEL OF THE DEPARTMENT OF PUBLIC WORKS, OR THROUGH CONTRACTUAL SERVICES.

THE MECHANICAL DIVISION WILL SYNCHRONIZE ITS ACTIVITIES TO MESH WITH OTHER DEPARTMENTS OF THE CITY AND WITH THE PLANT, ELECTRICAL, AND RADIO DIVISIONS OF THE DEPARTMENT OF ELECTRICITY TO BETTER SERVE THE PUBLIC.

MANUFACTURING

TWENTY-FIVE (25) THREE-FOLD, NON-INTERFERING FIRE ALARM BOXES WILL BE MADE TO REPLACE OBSOLETE FIRE ALARM BOXES IN THE HIGH VALUE DISTRICTS. APPROXIMATELY FIFTY (50) OLD TYPE FIRE ALARM BOXES WILL BE REBUILT TO MODERN STANDARDS.

REPLACEMENT PARTS FOR FIRE ALARM BOXES, POLICE PATROL BOXES, REGISTERS, INSTRUMENTS, ETC., WILL BE MANUFACTURED IN THE MACHINE SHOP, AS NEEDED.

ONE HUNDRED SIXTEEN (116) NEW PARKING METER INSTALLATIONS WILL BE MADE ON SIDE STREETS AND SIXTY ONE (61) NEW INSTALLATIONS IN TWO (2) OFF-STREET PARKING LOTS.

EXPERIMENTAL PROJECTS AND TESTS WILL BE UNDERTAKEN, COMPLETED, AND EVALUATED.

TOOLS AND DIES, SPECIAL MECHANICAL FIXTURES AND APPARATUS WILL BE DESIGNED AND MANUFACTURED FOR THE VARIOUS DIVISIONS OF THIS DEPARTMENT TO PRODUCE FUNCTIONAL IMPROVEMENT.

OTHER DUTIES

THE ANNUAL BUDGET FOR THE MECHANICAL DIVISION WILL BE PREPARED UNDER THE DIRECTION OF THE MACHINE SHOP AND PARKING METER SUPERINTENDENT. SPECIFICATIONS FOR MECHANIZED EQUIPMENT, AUTOMOTIVE AND TRUCK EQUIPMENT WILL BE PREPARED AND WRITTEN. REQUISITIONS FOR MATERIALS AND SUPPLIES WILL BE MADE. REPORTS, RECORDS AND CORRESPONDENCE RELATED TO THE MECHANICAL DIVISION WILL BE PROCESSED AND COMPLETED AS NECESSARY. DETAILED ESTIMATES FOR FIRE ALARM BOX INSTALLATIONS WILL BE MADE AS REQUESTED.

A CLOSE LIAISON BETWEEN THIS DIVISION, THE POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, AND THE DEPARTMENT OF FINANCE AND RECORDS WILL BE MAINTAINED TO PERFORM A BETTER PARKING METER SERVICE FOR ALL CONCERNED.

RADIO MAINTENANCE AND OPERATIONS

SERVICES WILL BE PROVIDED FOR POLICE, FIRE, HEALTH, WATER DEPARTMENT, DEPARTMENT OF ELECTRICITY, DEPARTMENT OF PUBLIC WORKS, CORONER'S OFFICE, MUNICIPAL RAILWAY, DISASTER CORPS, BOARD OF SUPERVISORS AND FOR THE AIRPORT UNDER WORK ORDER FOR EMERGENCY SERVICE. IN ADDITION, SERVICES AND ASSISTANCE WILL BE PROVIDED FOR OTHER CITY DEPARTMENTS AS REQUESTED AND TO THE EXTENT POSSIBLE AFTER MEETING OUR PRIME RESPONSIBILITIES FOR THE VITAL POLICE AND FIRE RADIO SYSTEMS AND OTHER PUBLIC SAFETY RADIO SYSTEMS. THE PERSONNEL ASSIGNED TO THE RADIO DIVISION CONSISTS OF ONE (1) RADIO ENGINEER, TWO (2) SENIOR RADIO TECHNICIANS, EIGRT (8) RADIO TECHNICIANS AND ONE (1) CLERK-STENOGRAPHER.

THE MAJORITY OF THE COMMUNICATIONS SYSTEMS ARE IN OPERATION 24 ROURS A DAY AND REQUIRE CONTINUOUS STAND-BY PERSONNEL FOR EMERGENCY MAINTENANCE AND A FULL CREW FOR DAILY ROUTINE MAINTENANCE , INSTALLATION, FEDERAL COMMUNICATIONS COMMISSION CALIBRATIONS AND BENCH REPAIR. TRIS SERVICE WILL REQUIRE THE MAINTENANCE AND REPAIR OF THE FOLLOWING EQUIPMENT:

(QUANTITIES IN PARENTHESIS REPRESENT ADDITIONAL EQUIPMENTS FOR WHICR FUNDS HAVE BEEN REQUESTED IN THE 1966-67 BUDGET)

876	(132)	TWO-WAY, MULTICHANNEL MOBILE UNITS. (VEHICLES, MOTORCYCLES, BOATS AND PORTABLE UNITS)
25	(18)	SELECTIVE CALL-DECODER UNITS.
98	(62)	PUBLIC ADDRESS AMPLIFIERS (MOBILE) INCLUDING 5 ELECTRONIC SIRENS
67	(22)	BASE STATION TRANSMITTERS (FIXED LOCATIONS)
97	(22)	BASE STATION RECEIVERS (FIXED LOCATIONS)
68	(4)	CONTROL UNITS (OPERATING POSITIONS)
3	(2)	SELECTIVE CALL ENCODERS.
74	(2)	RECEIVERS (MONITORS AND EMERGENCY BROADCAST)
20	(14)	PORTABLE PUBLIC ADDRESS EQUIPMENTS.
36	(2)	RECORDERS.
19		PUBLIC ADDRESS (PAGING AND RADIO MONITOR) SYSTEMS AT FIXED LOCATIONS
120	(4)	SPEAKERS (MONITOR)
11		INTERCOMMUNICATIONS SYSTEMS.
	(17)	INTERCOMMUNICATIONS SYSTEMS (MOBILE-FIRE AERIAL LADDER)
10		SPECIALIZED ELECTRONIC INVESTIGATIVE EQUIPMENTS (POLICE)
41		EMERGENCY POWER UNITS WITR WET-CELL "A" RATTERIES. (FIRE MONITOR RECEIVERS)

4 STATUS BOARDS

2 SITUATION PLOT

(8) MOBILE TRANSMITTER/RECEIVER UNITS INSTALLED IN COMMAND CAR (FIRE DEPARTMENT)

(8) MOBILE TRANSMITTER/RECEIVER UNITS INSTALLED IN COMMAND CAR (POLICE DEPARTMENT)

1 MICROWAVE SYSTEM - INTERCONNECTING HALL OF JUSTICE, CENTRAL FIRE ALARM STATION AND CENTRAL RADIO STATION.

1 (1) BASE STATION TRANSMITTER/RECEIVER UNIT WITH AN ADDITIONAL CONTROL UNIT (INTERSYSTEM COMMUNICATIONS INTO STATE MICROWAVE FIRE SYSTEM)

23 MOBILE COMMUNICATIONS UNITS AND ASSOCIATED EQUIPMENTS FOR EMERGENCY LIAISON COMMUNICATIONS WITH LOCAL, REGION AND STATE FACILITIES (EMERGENCY MOBILE COMMUNICATIONS CENTER)

AT THE REQUEST OF THE FIRE DEPARTMENT, FUNDS RAVE BEEN INCLUDED IN OUR BUDGET REQUEST FOR 1966-1967 TO PROVIDE ADDITIONAL AND INCREASED COMMUNICATIONS CAPABILITIES, PRIMARILY IN THE AREA OF SCENE-OF-FIRE COMMUNICATIONS. THE EQUIPMENT REQUIRED TO PROVIDE THIS SERVICE INCLUDES ADDITIONAL MOBILE RADIO EQUIPMENT INSTALLED ON NON-RADIO EQUIPPED APPARATUS, PORTABLE (PERSONALIZED) TWO-WAY RADIO EQUIPMENT, A MOBILE COMMAND CAR (COMPLETELY EQUIPPED COMMUNICATIONS AND FIELD HEADQUARTERS), MOBILE PUBLIC ADDRESS EQUIPMENT AND MOBILE INTERCOM EQUIPMENT TO PROVIDE COMMUNICATIONS FROM THE BASE TO THE TOP OF THE FIRE AERIAL APPARATUS.

IT WILL BE NECESSARY FOR THE DEPARTMENT OF ELECTRICITY TO PROVIDE PLANS AND SPECIFICATIONS FOR THESE EQUIPMENTS AND TO COORDINATE ITS INTEGRATION INTO THE FIRE RADIO SYSTEM. ONCE ACQUIRED, THIS EQUIPMENT WILL BE MAINTAINED BY THE DEPARTMENT OF ELECTRICITY.

THE POLICE DEPARTMENT HAS INCLUDED FUNDS IN THEIR 1966-1967 BUDGET REQUEST FOR MOBILE TWO-WAY RADIO EQUIPMENT FOR 36 ADDITIONAL VEHICLES AND MOTORCYCLES; A MOBILE COMMAND CAR (COMPLETELY EQUIPPED COMMUNICATIONS AND FIELD HEADQUARTERS), PORTABLE RADIO EQUIPMENT AND COMPACT PERSONALIZED TWO-WAY RADIO UNITS; MOBILE AND PORTABLE PUBLIC ADDRESS EQUIPMENT AND MISCELLANEOUS RECORDING AND RECEIVING EQUIPMENT. IT WILL BE NECESSARY FOR THE DEPARTMENT OF ELECTRICITY TO PREPARE PLANS AND SPECIFICATIONS FOR THIS EQUIPMENT AND COORDINATE ITS INTEGRATION INTO THE POLICE RADIO COMMUNICATIONS SYSTEM. ONCE ACQUIRED, THIS EQUIPMENT WILL BE MAINTAINED BY THE DEPARTMENT OF ELECTRICITY.

EACR YEAR, AS REPLACEMENT VEHICLES ARE ACQUIRED BY THE VARIOUS CITY DEPARTMENTS, RADIO EQUIPMENT MUST BE TRANSFERRED FROM OLD TO NEW VEHICLES. OVER ONE HUNDRED SUCR TRANSFERS WERE MADE LAST YEAR AND IT APPEARS THAT THE NUMBER OF TRANSFERS REQUIRED IN 1966-67 WILL BE CLOSER TO TWO HUNDRED VEHICLES, DEPENDING UPON THE BUDGET ALLOWANCE FOR THE VARIOUS DEPARTMENTS.

IN CONNECTION WITH THE FIRE DEPARTMENT HEADQUARTERS BUILDING, RADIO AND COMMUNICATIONS EQUIPMENT WILL BE TRANSFERRED FROM THE CITY HALL FIRE DEPARTMENT HEADQUARTERS, AND WITH ADDITIONAL EQUIPMENTS AS REQUIRED, REINSTALLED IN THE NEW HEADQUARTERS BUILDING, UNDER WORK ORDER FROM THE DEPARTMENT OF PUBLIC WORKS.

THE DEPARTMENT OF PUBLIC HEALTH RAS REQUESTED ESTIMATES FOR PREPARING A SUPPLEMENTAL BUDGET REQUEST TO PROVIDE TWO-WAY RADIO EQUIPMENT FOR THEIR FOURTEEN (14) AMBULANCES AND FIVE (5) EMERGENCY ROSPITALS. THIS NEW EQUIPMENT WILL OPERATE IN OUR LOCAL GOVERNMENT RADIO SYSTEM AND PROVIDE DISPATCH OF AMBULANCES FROM THE CENTRAL EMERGENCY ROSPITAL.

THE CORONER'S OFFICE IS PREPARING A SUPPLEMENTAL BUDGET REQUEST FOR FOUR (4) AMBULANCES AND A CONTROL STATION WITH COMMUNICATIONS EQUIPMENT OPERATING IN OUR LOCAL GOVERNMENT RADIO SYSTEM.

THE SAN FRANCISCO DISASTER CORPS IS BUDGETING FOR RADIO EQUIPMENT FOR TWENTY (20) ROSPITALS TO OPERATE IN A SPECIAL EMERGENCY RADIO SYSTEM. UPON ALLOWANCE OF THE BUDGET REQUEST, IT WILL BECOME THE RESPONSIBILITY OF THE DEPARTMENT OF ELECTRICITY TO WRITE SPECIFICATIONS FOR THE EQUIPMENT, COORDINATE PLANS WITH THE VENDORS, SUPERVISE INSTALLATION, AND TEST EQUIPMENT BEFORE ACCEPTANCE. UPON ACCEPTANCE OF THE EQUIPMENT, IT SHALL BE THE RESPONSIBILITY OF THE

DEPARTMENT OF ELECTRICITY TO MAINTAIN THE EQUIPMENT. IN FUNCTIONING AS THE COMMUNICATIONS DIVISION OF THE SAN FRANCISCO DISASTER CORPS, THE DEPARTMENT OF ELECTRICITY PROVIDES SERVICES WHICH ARE IN ADDITION TO NORMAL OR ROUTINE MAINTENANCE REQUIREMENTS.

INSTALLATION OF A LAKE MERCED RADIO SYSTEM, SAN FRANCISCO GENERAL ROSPITAL RADIO SYSTEM AND DEPARTMENT OF ELECTRICITY LOCAL GOVERNMENT RADIO SYSTEM HAVE BEEN COMPLETED. OUR MOBILE COMMUNICATIONS CENTER IS 65% COMPLETED AND WILL BE COMPLETED BEFORE THE START OF THE FISCAL YEAR 1966-67. WORK RAS BEEN RESTARTED ON SPECIFICATIONS FOR OUR MICROWAVE SYSTEM AND INSTALLATION OF THE SYSTEM WILL CONTINUE INTO THE FIRST HALF OF THE FISCAL YEAR 1966-67. WORK IN PROVIDING A SERVICE CHANNEL AND TONE-CODED SQUELCR SYSTEM FOR THE POLICE RADIO SYSTEM WILL ALSO EXTEND INTO THE FISCAL YEAR 1966-67.

WITH THE ACQUISITION OF NEW RADIO SYSTEMS AND THE EXPANSION OF ALREADY EXISTING RADIO SYSTEMS, THE RESPONSIBILITIES AND WORK LOAD OF THE RADIO DIVISION IS CONTINUING TO INCREASE.

COUNTY AGRICULTURAL DEPARTMENT (FARMERS' MARKET)
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966-67

WORK PROGRAM FOR THE FARMERS' MARKET

The San Francisco Farmers' Market opened in August 1943, during the wartime as an outlet for surplus and distressed crops from neighboring counties. Its first location was at Market and Duboce Streets, and was operated by the farmers themselves. The City and County assumed management on August 1, 1944. The Farmers' Market opened at its present location, at 100 Alemany Boulevard on August 4, 1947, under a City Ordinance which authorizes the Chief Administrative Officer to establish a Farmers' Market to be administered by him or by any department under his jurisdiction. It is now under the supervision of the Agricultural Commissioner who administratively reports to the Chief Administrative Officer through the Director of Finance & Records.

The Farmers' Market Ordinance requires that fees charged shall be sufficient to pay the operating and maintenance costs of said Market, and in addition thereto repay to the City and County of San Francisco within a reasonable period, any capital expenditures appropriated for said Market. As of June 30, 1965 the sum of $293,223.67 has been repaid to the City. This is $44,812.95 in excess of the cost of the land and capital improvements at the Farmers' Market, which amounted to $248,410.72.

This year we are requesting money for promotional work to increase sales through more news releases to newspapers, radio and television stations and other interested outlets. The increasing of sales will bring additional revenue to the Market through tonnage and stall fees.

We have requested through the Department of Public Works Budget the following projects for the safe and efficient operation of the Market:

1. Traffic Striping Is Needed:

   The existing crosswalk clearance line and parking lane striping throughout the Market is worn so that it is partly obliterated. This condition is leading to haphazard parking and the resultant loss of traffic control, and is a hazard to both motorists & pedestrians.

2. Painting of Wooden Stalls:

   The north row of stalls which are wooden, and the wooden partitions of the south row of stalls require painting to maintain the appearance of the Market and to prevent deterioration of these wooden surfaces.

3. Painting of Flag Pole:

   The 80-foot flag pole should be painted and the gold ball on top refinished to prevent their deterioration and damage.

4. Re-roofing of Stall Spaces:

   The roof over the north row of stalls has been leaking during the rainy season. Re-roofing is needed for the protection of the growers and of fruits packed in cardboard containers.

The Farmers' Market has three permanent employees:

The Market Manager has supervision of the Market, is responsible for the assignment of selling space to growers, collection of daily fees and enforcement of the rules and regulations governing the Market. He performs agricultural inspection duties at the Market.

The Senior Clerk-Typist performs general clerical duties.

The Janitor performs janitorial services for office, rest-rooms and the Market grounds.

A temporary Janitor is hired for vacation and sick leave.

The Market at the present time operates on a five day schedule, Tuesday through Saturday.

Estimates of Revenue and Expenses are shown below, including a comparison of 1964-1965:

	Actual 1964-65	Estimated 1965-1966	Estimated 1966-1967
Revenue	$ 36,058	$ 40,000	$ 40,000
Operating Expenses	23,156	24,541	26,109
Excess of Revenue	12,902	15,459	13,891
Stalls Rented	17,898	20,000	20,000
Tons of Produce	4,396	6,000	6,000

COUNTY AGRICULTURAL DEPARTMENT (FARMERS' MARKET)
DEPARTMENT BOARD OR COMMISSION

(continued)

19TH YEAR SUMMARY:

The following tabulation is a summary of Farmers' Market revenues, operating expenses, capital costs and stall and tonnage fees from 1946 through June 30, 1965:

Fiscal Year	Revenue	Operating Expenses	Excess of Revenue	Stalls Rented	Tonnage
1946-1947	$16,006.50	$ 4,101.48	$11,905.02	--	-- *
1947-1948	19,748.00	14,747.81	5,020.19	15,428	6,085
1948-1949	26,287.50	15,285.47	11,002.03	17,267	10,668
1949-1950	32,190.50	12,458.77	19,731.73	20,895	11,695
1950-1951	20,601.50	21,231.69	-(630.19)	13,556	7,337**
1951-1952	29,363.50	21,651.73	7,711.77	14,431	8,156
1952-1953	33,403.25	18,374.48	15,028.77	18,726	8,813
1953-1954	37,423.50	18,670.37	18,753.13	20,662	9,497
1954-1955	37,916.25	18,661.35	19,254.90	21,495	9,481
1955-1956	35,142.00	17,675.67	17,466.33	20,755	7,927
1956-1957	34,812.06	18,454.77	16,357.29	20,584	8,019
1957-1958	34,844.00	19,148.69	15,695.31	20,659	7,694
1958-1959	40,934.00	22,475.18	18,458.82	22,712	6,885
1959-1960	46,850.75	19,583.62	27,267.13	22,128	6,806
1960-1961	47,159.50	20,708.90	26,450.60	22,461	6,651
1961-1962	41,769.75	25,129.64	16,640.11	21,012	5,675
1962-1963	38,763.75	20,232.25	18,531.50	18,683	5,244
1963-1964	37,541.00	21,863.44	15,677.56	18,367	4,897
1964-1965	36,058.00	23,156.33	12,901.67	17,898	4,396
	$646,815.31	353,591.64	293,223.67	347,719	135,956

* Records are incomplete for fiscal year.

** Market closed from February to July due to construction of new stalls.

The breakdown below summarizes the Farmers' Market Capital Expenditures Program as of June 30, 1965. The City and County of San Francisco has been reimbursed for capital expenditures through excess revenue each year.

Capital Expenditures: (Adjusted to agree with Controller's figures 1963-64)

Land	$ 53,032.15
Improvements	195,378.57
Total	$ 248,410.72

(carried forward) $ 248,410.72

Revenue and Operating Expenses:

Revenues	$646,815.31	
Less Operating Expenses . .	353,591.64	
Total		293,223.67
Excess of Net Revenue Over Capital Expenditures . . .		$ 44,812.95

PERCENTAGE OF EMPLOYMENT ACTIVITIES

	Management Activity	Secretarial Activity	Supervisoral Activity	Inspection Activity	Janitorial Activity
F. J. O'CONNELL Manager	75%	-	15%	10%	-
W. A. BERNER Sr. Clerk Typist	10%	90%	-	-	-
M. C. WARD Janitor	-	-	-	-	100%

WORK PROGRAM
PUBLIC ADMINISTRATOR-PUBLIC GUARDIAN
Department of Finance and Records

DUTIES:

The duties of the Public Administrator as both a conservator and an administrator of the estates of deceased persons is set forth in Section 1140 of the Probate Code, as follows: "The Public Administrator of each county must take immediate charge of the property within his county of persons who have died when no executor or administrator has been appointed and in consequence thereof the property, or any part thereof, is being wasted, uncared for or lost; and of all estates ordered into his hands by the Court. He shall apply for letters of administration upon estates of decedents who have no known heirs when the Superior Court of his county has jurisdiction thereof, and may apply for such letters upon any other estates upon which he is entitled to administer."

FUNCTIONS:

All functions pertaining to each estate are handled by the office staff. These functions include - the investigation, making funeral arrangements, applications for letters, collection of all assets, payment of all legal debts, sales of real and personal property, filing and defending suits, obtaining all county, state and Federal tax clearances, and distribution to heirs and the State of California. A complete and thorough investigation must be made of each estate reported - without a proper investigation there could be a loss of revenue to the county as well as a loss to the creditors and heirs.

WORKLOAD

Following is a five-year comparison of work load.

	Actual 1962-63	Actual 1963-64	Actual 1964-65	Estimated 1965-66	Estimated 1966-67
Estates Investigated	1,332	1,297	1,359	1,400	1,500
New Estates Opened	487	549	505	550	575
Final Accounts Filed	357	343	253	400	450
Discharges Filed	422	305	313	500	400
Open Estates (End of Year)	963	1,207	1,399	1,449	1,450
Permanent Positions	16	16	16	16	16

REVENUE

Fees collected by this office, as provided by law, come from each estate processed, are received at the time the court grants the decrees approving the final accounts, and are deposited with the Treasurer to the credit of the general fund. Following is a five-year comparison of revenues:

Fiscal Year	Revenues from Fees	Operating Expenses	Net Revenue to City
1962-63 (Actual)	$230,508	$147,041	$ 83,467
1963-64 (Actual)	215,611	149,160	66,510
1964-65 (Actual)	193,442	154,673	38,769
1965-66 (Estimated)	200,000	173,372	26,628
1966-67 (Estimated)	200,000	181,066	18,934

The function of the Public Guardian is to apply for letters of Guardianship and administer the estates of incompetents who are receiving welfare assistance or who are in the San Francisco General Hospital, Laguna Honda Home, or some other county facility.

Through the administration of such guardianships the Public Guardian is able to assist the taxpayer of this county in three ways:

1. Where the ward is already confined in a county institution, the Public Guardian disburses funds for the care of the ward to that institution thereby aiding the county to sustain the cost of care;

2. By removing the ward from county institutions where the ward has sufficient funds and placing said ward in a private nursing home (this effects a saving to the taxpayer by taking the burden of care from him); and

3. By placing, wherever possible, wards who are veterans in veterans' facilities and relieving the taxpayer of the burden of such care.

This program provides additional revenue to the City and County of San Francisco, because, without the Public Guardian program, these incompetents could not qualify for welfare assistance and other benefits to which they are entitled and thereby would be a

charge to the taxpayer.

This program is beneficial to the ward in that he will have funds for the necessities of life and also the knowledge that someone is caring for him.

Following is a five-year comparison of the workload.

	1961-62 Actual	1962-63 Actual	1963-64 Actual	1964-65 Actual	1965-66 Estimated	1966-67 Estimated
Applications Investigated	253	209	227	529	900	800
New Wards	146	92	37	46	700	300
Total Active Wards	210	254	237	213	900	900
Guardianships Terminated	23	48	54	70	100	300

Following is a statement of revenue and expense.

Fiscal Year	Fees Deposited With Treasurer	Operating Expense	Benefit to County
1962-63	$ 5,066	$ 23,041	$ 603,240
1963-64	5,527	24,491	494,985
1964-65	8,734	25,459	537,387
1965-66 (Estim.)	10,000	126,599	2,000,000
1966-67 (Estim.)	10,000	127.123	2,000,000

Before the institution of the Public Guardianship Program in San Francisco, many of the persons now wards of the Public Guardian were not receiving public benefits to which they were entitled, such as Social Security, Old Age Security, Veterans' benefits, Aid to the Disabled. Since many of these benefits required personal application, and these wards, due to their disability, were not aware of or interested in such benefits, the ward and the City and County lost considerable income and revenues. In addition to the public benefits lost to these wards, there were also benefits of a private nature. To date, through the Public Guardianship Program, many of these private benefits have been recovered and preserved for the ward and for the County. Specific examples of these private benefits are as follows:

1. Private retirement and pension plans.
2. Private health and welfare plans.
3. Insurance benefits.
4. Causes of action for personal injuries.
5. Causes of action to cancel transfers without consideration.
6. Clearing title to and partitioning real property interests.
7. Investigating and discovering interests in real property and selling same.
8. Locating personal properties, such as, stocks and bonds and jewelry, and selling the same.
9. Setting reasonable rental values of real property and recovering reasonable rental values.
10. Tracing inheritance or other rights to deceased spouses and relatives.
11. Discovery of prepaid and pre-arranged funeral plans.
12. Discovery of burial rights in family plots, etc.

The net effect of these activities is that funds are acquired which may then be used in one of two ways to save the County considerable money.

First, the funds may be used to pay the cost of past care in a county institution; second, when if sufficient, the money may be used to remove the ward from the county institution and place him in a private institution, thus relieving the County immediately of the current cost of the ward and providing also an additional bed for the use of others in greater financial need. In short, through this program, these people for an indefinite period are removed as burdens of the taxpayer.

In addition, to the benefits directly realized by county institutions, there are also savings in other county programs, such as the burial of the indigent dead. It is the policy of the Public Guardian, where funds of the ward are recovered, to provide a fund for decent burial.

Due to the statutory and State Department of Social Welfare regulation changes, it was obvious that the work load of the Public Guardian would have to be increased. In recognizing these changes a supplemental budget was approved for the fiscal year of 1965-66 on a temporary basis. The need for these personnel and other items covered in this budget must now be on a permanent basis.

EMPLOYEES

Submitted with this work program is an organization chart showing the number of employees and the relative time devoted by each to the two chief functions of the office - (1) Administration of decedents' estates and (2) Administration of incompetents' estates.

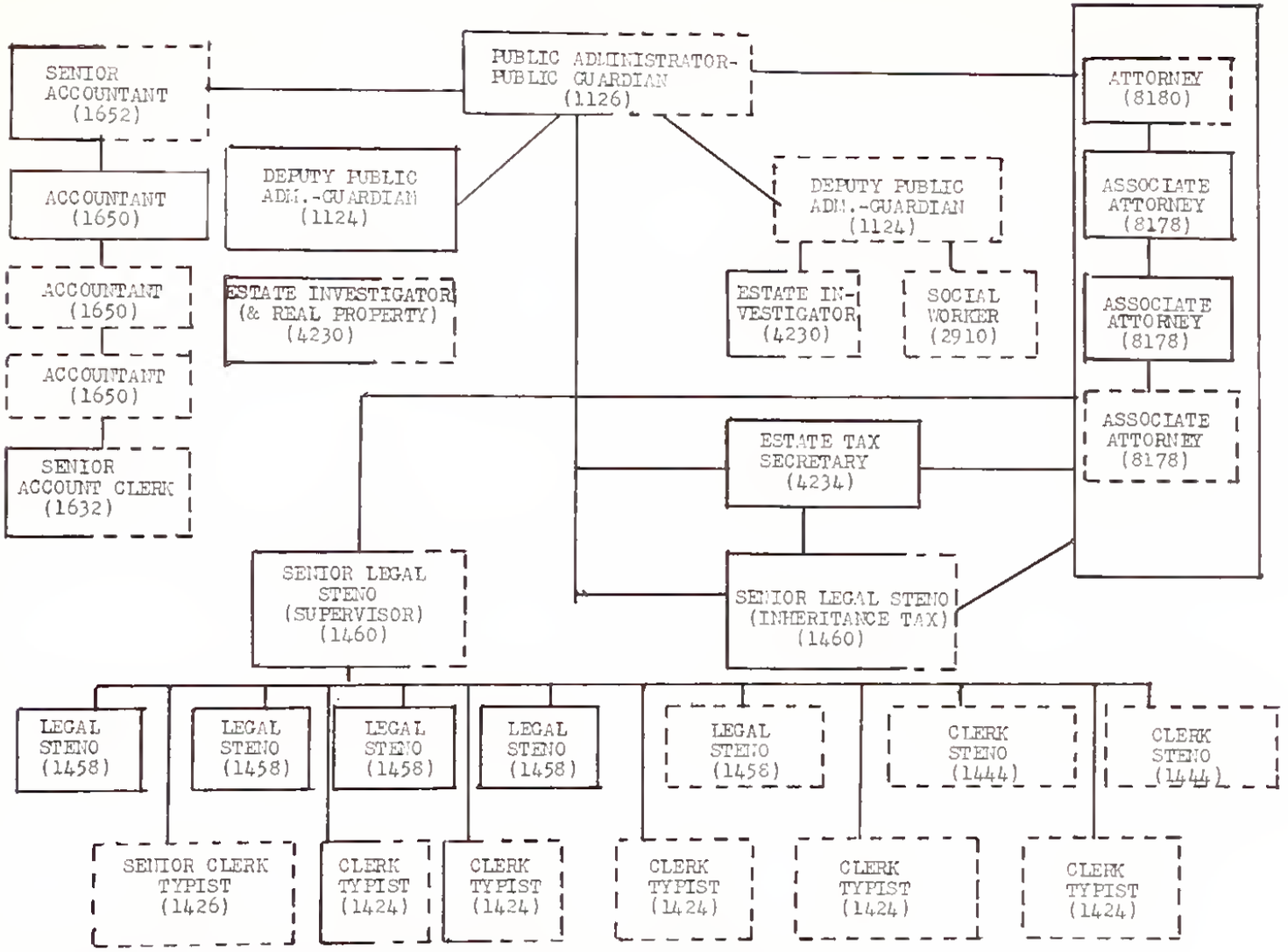
It should be noted that all employees are involved in both functions, but for the purpose of the organization chart the involvement is ignored where the estimated time devoted to one of the functions is less than 10% of their time.

Because of the unification of the office in December, 1965, there are expected to be many changes in the functions of the employees during the coming year.

Finance & Records -
Public Administrator-Public Guardian
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966-67

ORGANIZATION CHART



NOTE: SOLID LINE SHOWS TIME DEVOTED ADMINISTRATION OF DECEDENTS' ESTATES
BROKEN LINE SHOWS TIME DEVOTED ADMINISTRATION OF INCOMPETENTS' ESTATES

REAL ESTATE WORK PROGRAM

I. APPRAISAL OF ALL TYPES OF PROPERTY FOR ALL CITY DEPARTMENTS AND SCHOOL DISTRICT IN SAN FRANCISCO, SAN MATEO, SANTA CLARA, ALAMEDA, TUOLUMNE, STANISLAUS, SAN JOAQUIN, KERN, FRESNO AND MONTEREY COUNTIES.

II. ACQUISITION OF REAL PROPERTY FOR ALL CITY DEPARTMENTS AND SCHOOL DISTRICT.

III. SALE AND EXCHANGE OF CITY AND SCHOOL DISTRICT PROPERTIES.

IV. LEASE AND RENTAL OF PROPERTIES AS BOTH LESSOR AND LESSEE, AS REQUIRED BY ALL CITY DEPARTMENTS AND SCHOOL DISTRICT.

V. APPRAISALS AND PREPARATION OF LEGISLATION FOR STREET VACATIONS.

VI. JURISDICTIONAL TRANSFERS OF PROPERTY BETWEEN CITY DEPARTMENTS.

VII. MANAGEMENT OF CITY OWNED PROPERTIES, INCLUDING CIVIC AUDITORIUM AND BROOKS HALL, PUBLIC PARKING GARAGES, NEIGHBORHOOD OFF STREET PARKING FACILITIES.

VIII. ACT AS ADVISOR TO CITY ATTORNEY IN ALL MATTERS PERTAINING TO REAL ESTATE.

CURRENT PROJECTS ARE:

1. FOR DEPARTMENT OF PUBLIC WORKS: APPRAISAL, ACQUISITION OF LAND AND IMPROVEMENTS, RELOCATION, DEMOLITION AND SALE OF SURPLUS BUILDINGS, IN CONNECTION WITH BOSWORTH STREET WIDENING, GENEVA AVENUE WIDENING, JUDSON AVENUE WIDENING, 5th STREET EXTENSION, 7th STREET EXTENSION, WASHINGTON STREET WIDENING, CLAY STREET WIDENING, BERNAL HEIGHTS BLVD., SANTA BARBARA EXTENSION, ARMY STREET CIRCLE, EXTENSION OF BANKS AND FOLSOM STREETS AND BAYVIEW STADIUM ACCESS ROADS.

   APPRAISAL AND ACQUISITION IN CONNECTION WITH VARIOUS SEWER EASEMENTS.

   SALE OF SURPLUS LANDS.

   APPRAISALS AND PREPARATION OF LEGISLATION IN CONNECTION WITH STREET VACATIONS.

2. FOR PARKING AUTHORITY. APPRAISAL IN CONNECTION WITH EXPANSION OF 5th AND MISSION GARAGE.

   APPRAISAL, ACQUISITION AND DEMOLITION IN CONNECTION WITH NEIGHBORHOOD OFF-STREET PARKING SITES AT 24th AND CAPP STREETS, CLAREMONT AND ULLOA STREETS, NORTH BEACH DISTRICT, MARINA DISTRICT AND 18th AND COLLINGWOOD STREETS.

3. FOR DEPARTMENT OF SOCIAL SERVICES. NEGOTIATE AND ARRANGE FOR LEASES FOR ADDITIONAL QUARTERS. APPRAISALS IN CONNECTION WITH POSSIBLE PURCHASE AT 1661 AND 1665 MISSION STREET.

   APPRAISAL OF AIR RIGHTS OVER BUSH STREET BUILDING.

4. FOR DEPARTMENT OF FINANCE AND RECORDS. NEGOTIATE AND ARRANGE FOR LEASE FOR RECORDS CENTER.

5. FOR TAX COLLECTOR. APPRAISALS OF TAX DELINQUENT PROPERTIES.
APPRAISALS FOR RELEASE OR SUBORDINATION OF CITY'S LIENS AGAINST PRIVATE REAL PROPERTY.

6. FOR POLICE DEPARTMENT. APPRAISAL AND JURISDICTIONAL TRANSFER IN CONNECTION WITH NEW NORTHERN POLICE STATION.
APPRAISAL AND ACQUISITION IN CONNECTION WITH NEW POTRERO POLICE STATION.

7. FOR FIRE DEPARTMENT. APPRAISAL, ACQUISITION AND DEMOLITION IN CONNECTION WITH NEW SITE FOR ENGINE CO. 43.
SALE OF SURPLUS PROPERTIES.

8. FOR DEPARTMENT OF PUBLIC HEALTH. APPRAISAL, ACQUISITION AND DEMOLITION IN CONNECTION WITH BAYVIEW HEALTH CENTER.

LOCATE, NEGOTIATE AND ARRANGE FOR LEASES FOR OUTPATIENT CLINIC NEAR S.F. GENERAL HOSPITAL, WESTSIDE HEALTH CENTER, MARINA-RICHMOND CENTER, CHILD PSYCHIATRIC CLINIC, AND ADULT GUIDANCE CLINICS.

9. FOR CITY ATTORNEY. ADVISE IN REAL ESTATE MATTERS. INVESTIGATIONS OF CITY'S INTEREST IN SUITS INVOLVING REAL ESTATE.

10. FOR LIBRARY DEPARTMENT. APPRAISAL, ACQUISITION AND DEMOLITION IN CONNECTION WITH BAYVIEW LIBRARY SITE.
LOCATE AND ARRANGE FOR LEASES FOR BROAD STREET BRANCH AND MISSION STREET BRANCH LIBRARIES.
MANAGEMENT OF FUHRMAN BEQUEST LANDS.

11. FOR HUMAN RIGHTS COMMISSION. ARRANGE FOR LEASE OF QUARTERS AT 1254 MARKET STREET.

12. FOR RECREATION AND PARK DEPARTMENT. ASSIST CITY ATTORNEY IN CLEARING TITLE TO 700 PARCELS IN MCLAREN PARK. APPRAISAL, ACQUISITION, DEMOLITION, FILING FOR FEDERAL GRANT IN CONNECTION WITH ALLYNE PROPERTY.
APPRAISAL, STUDY, APPLICATION TO PURCHASE, ACQUISITION OF FORT MILEY SURPLUS.
ACCEPTANCE OF RELINQUISHED RIGHTS FORT FUNSTON-FLEISHHACKER PLAYFIELD.
APPRAISAL AND ACQUISITION OF SURPLUS JOSE ORTEGA SCHOOL PROPERTY AND ADJACENT PRIVATE PROPERTY.
MANAGEMENT OF FUHRMAN BEQUEST LANDS.

13. FOR PUBLIC UTILITIES COMMISSION - HETCH HETCHY. APPRAISALS, REPORTS AND RECOMMENDATIONS TO CITY ATTORNEY IN CONNECTION WITH CONDEMNATION SUITS IN SAN JOAQUIN AND TUOLUMNE COUNTIES.
APPRAISALS AND SALES OF SURPLUS LANDS.

WATER DEPARTMENT - APPRAISALS, REPORTS AND RECOMMENDATIONS TO CITY ATTORNEY IN CONNECTION WITH THIRTY-TWO CONDEMNATION SUITS IN ALAMEDA, SANTA CLARA, SAN MATEO AND SAN FRANCISCO COUNTIES, SUCH AS JUNIPERO SERRA FREEWAY IN SAN MATEO COUNTY.
APPRAISALS AND SALES OF SURPLUS LANDS.
APPRAISALS AND ACQUISITIONS IN CONNECTION WITH SAN ANTONIO RESERVOIR SITE.
APPRAISALS AND LEGISLATION IN CONNECTION WITH ACQUISITION OF 36" PIPELINE BY ALAMEDA COUNTY.
RELEASE OF EASEMENT TO LESLIE SALT CO.
APPRAISAL AND NEGOTIATION IN CONNECTION WITH ACQUISITION OF THREE SEPARATE SUBSTATION SITES BY P.G. & E. CO.
APPRAISAL AND NEGOTIATION IN CONNECTION WITH SOUTHERN PACIFIC CO. REQUEST FOR A PIPELINE EASEMENT IN ALAMEDA COUNTY.
APPRAISALS AND NEGOTIATIONS IN CONNECTION WITH THE RELEASE OF WELL STRIP EASEMENTS IN PLEASANTON.

AIRPORT DEPARTMENT - CALLING FOR BIDS TO LEASE AIRPORT FACILITIES SUCH AS PARKING GARAGE AND PARKING LOTS AND AIR TERMINAL FACILITIES.

APPRAISALS AND NEGOTIATIONS IN CONNECTION WITH DRAINAGE CANAL AGREEMENT WITH MILLBRAE.

14. FOR SAN FRANCISCO UNIFIED SCHOOL DISTRICT. RESEARCH AND LEGISLATION IN CONNECTION WITH ADJUSTMENT OF OWNERSHIP BETWEEN SAN FRANCISCO UNIFIED SCHOOL DISTRICT AND CITY IN THE SUNSET COMMUNITY CENTER.

APPRAISALS, ACQUISITION AND DEMOLITION WORK IN CONNECTION WITH THE EXPANSION OF CABRILLO, PAUL REVERE, BRET HARTE AND GRATTON SCHOOLS.

APPRAISALS, ACQUISITIONS AND JURISDICTIONAL TRANSFERS IN CONNECTION WITH DIAMOND HEIGHTS HIGH SCHOOL.

APPRAISALS AND ACQUISITION IN CONNECTION WITH POTRERO JUNIOR HIGH SCHOOL.

APPRAISALS AND SALES OF SURPLUS SCHOOL LANDS.

15. FOR BOARD OF SUPERVISORS. APPRAISALS OF REAL ESTATE AND POSSESSORY INTEREST, AND ASSIST AND ADVISE BOARD IN CONNECTION WITH COUNTY BOARD OF EQUALIZATION HEARINGS.

16. FOR CITY OFFICES GENERALLY. PREPARATION OF ANNUAL VALUATION REPORT OF CITY-OWNED PROPERTY.

MAINTENANCE OF RECORDS AND MAPS PERTAINING TO CITY-OWNED PROPERTY.

17. MANAGEMENT OF CIVIC AUDITORIUM AND BROOKS HALL.

1966-1967 WORK PROGRAM

The rehabilitation of the Civic Auditorium is now virtually completed and the increased revenues will be reflected in the fiscal report.

It is estimated that revenues for the 1965-66 fiscal year will approximate $283,000.000. Shown below are revenues received in prior years:

1964-65	$206,137.
1963-64	106,220
1962-63	134,354
1961-62	182,273

The anticipated days of usage of the Auditorium and Brooks Hall for the 1965-66 fiscal year are:

	Civic Auditorium	Brooks Hall
July 1965	19	12
Aug. 1965	26	26
Sept.	15	23
Oct.	19	13
Nov.	26	11
Dec.	25	4
Jan. 1966	23	0
Feb.	20	18
March	19	22
April	22	23
May	29	24
June	26	18
	269	194

This will be our busiest year in the past decade and also will result in the largest revenue received from lessees of our facilities.

A great number of days that are not listed as being used are utilized by the auditorium personnel in cleaning the premises and accomplishing physical changeovers i.e., erecting and dismantling stages, elevated seat sections, basketball courts, boxing rings, chair set ups and other related work.

Auditorium rentals will always exceed those of Brooks Hall because it is an all purpose building used for a variety of rentals while Brooks Hall is primarily an exhibit area and used mainly for Trade Shows.

Conventions and Trade Shows are given preference in renting our buildings. People attending shows come from all over the world to San Francisco. The San Francisco Convention and Visitors Bureaus' records show that 660,543 visitors attend Trade Shows and Conventions in San Francisco in 1964 and spent $75,995.346 in our community. It is obvious that this business is most important to our economy and justifies the tax moneys spent to improve and modernize our facilities.

In addition, the Auditorium and Brooks Hall provide a place for the people of San Francisco to enjoy concerts, sporting events, auto shows, and cultural affairs such as symphonies and the annual Fol de Rol.

WORK PROGRAM - RECORDER'S OFFICE

The Recorder's office operates under State law. The principal duties and responsibilities are:

1. Receive for record all papers or notices that may be recorded.

2. Make and keep a true copy of the original.

3. Index the documents presented.

4. Arrange the record books, films, and indexes in a suitable place to facilitate public inspection. The law requires the Recorder to charge a fee for most of these services.

In addition to these duties, the Recorder's office must furnish certified copies of any of its records to the public upon payment of the required fee. Some of these certified copies, principally military discharges and abstracts of marriage records, are required by veterans organizations, State and County offices, and must be furnished free of charge.

This office also makes certain entries on margins of records in books where such record would be affected by later recordings, such as releases of mortgage and requests for notices of default.

The following are the principal classifications of documents filed and recorded. For comparative purposes, lists for two recent complete fiscal years are included, in addition to the forecast for 1966-67.

	1963-64	1964-65	1966-67
Affidavits of Death	1,335	1,457	1,400
Agreements	362	360	350
Decrees	2,027	2,088	2,100
Deeds	18,379	18,390	18,500
Deeds of Trust	22,404	22,565	22,600
Financing Statements		4,925	11,300
Judgments and Abstracts	2,380	2,663	2,600
Miscellaneous	39,471	37,173	37,300
Military Discharges	706	526	550
Mortgages of Personal Property	12,279	6,329	--
Mortgages of Real Property	552	467	500
Notices of Default	1,113	1,518	1,500
Reconveyances	21,159	20,271	20,100
Tax Liens - Federal	1,246	1,117	1,200
TOTAL	123,413	119,849	120,000

There are 27 people employed in the Recorder's office, exclusive of the County Clerk-Recorder. The Assistant Recorder is the operating head of the office. He is assisted by a Principal Clerk-Stenographer who handles time records, payrolls, personnel and materials and supplies.

The office has two principal divisions:

1. RECEIVING DIVISION

2 1408 Principal Clerks
1 B-512 General Clerk-Typist
1 B-222 General Clerk

2. PROCESSING DIVISION

1 1410 Chief Clerk
This man supervises four bureaus:

A. Indexing Bureau

1 B-228 Senior Clerk
2 B-222 General Clerks
2 B-512 General Clerk-Typists
2 1404 Clerks
2 1424 Clerk Typists

B. Public Service Bureau

1 1406 Senior Clerk
1 1426 Senior Clerk-Typist
3 B-222 General Clerks
1 1404 Clerk

C. Copying Bureau

1 1752 Senior Photostat Operator
2 1750 Photostat Operators
1 B-222 General Clerk

D. Marriage License Recording Bureau

1 1406 Senior Clerk

The volume of work, which has been increasing steadily for a number of years, slacked off slightly during the last fiscal year, possibly because fewer home loans were being re-financed at more attractive rates of interest. All records are now microfilmed (except certified copies) and in addition, the office is progressing on the program of microfilming all of our old record books from 1906 to 1959, the year when the microfilm method of recording was adopted. As these old books are microfilmed for reference and security files, the books are destroyed, which results in a saving of office space and equipment.

There are approximately 6,700 old books still to be microfilmed. This represents a total of 3,636,000 images, which with a security copy, amounts to 7,272,000 images. As there are 1200 images on a 100 foot roll of film, our backlog amounts to 6,060 rolls of film. The office will exert its best efforts to clear up this large assignment at the earliest date possible.

We are requesting 5 temporary positions plus materials and supplies to complete the work in one year.

	Actual 1963-64	Actual 1964-65	Estimate 1965-66	Estimate 1966-67
Documents Recorded, Indexed	123,413	119,849	120,000	120,000
Documents Copied & Issued	5,715	6,038	6,000	6,000
True Copies Certified	963	1,011	1,000	1,000
Backlog (microfilm old records) No. of images (shots)	677,000	379,500	440,000	440,000
Recording and Filing Fees	$266,531	$252,986	$253,000	$253,000
Special Services	11,278	12,058	11,500	11,500
Marriage Licenses	7,203	7,318	7,500	7,500
TOTALS	$285,012	$272,362	$272,000	$272,000
Value of Free Services	$ 11,781	$ 10,972	$ 10,000	$ 10,000

RECORDER'S OFFICE - ORGANIZATION CHART

1138 RECORDER

1134 Asst. Recorder ———— 1450 Princ. Clk. Steno.

PROCESSING DIVISION

1410 Chief Clerk

RECEIVING DIVISION

2 1408 Princ. Clerk
1 B-512 Clk. Typist
1 B-222 Gen. Clerk

INDEXING BUREAU

Supv. B228 Sr. Clerk
3 B-222 Gen. Clerk
2 B-512 Clk. Typist
2 1404 Clerk
1 1424 Clk. Typist

PUBLIC SERVICE BUREAU

Supv. 1406 Sr. Clerk
1 1426 Sr. Clk. Typist
3 B-222 Gen. Clerk
1 1404 Clerk

COPYING BUREAU

Supv. 1752 Sr.Photostat Opr.
2 1750 Photostat Opr.
1 1424 Clk. Typist

MARRIAGE LIC. BUREAU

1406 Sr. Clerk

WORK PROGRAM - RECORDS CENTER

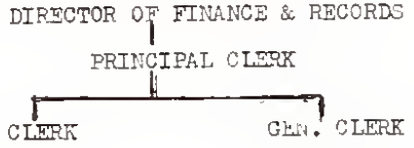
The Records Center was established in 1951 by the Board of Supervisors. Its purpose is to provide for the orderly storage, care, management and safeguarding of storage records for any department or office of the City and County of San Francisco and the San Francisco Unified School District. Services of the Records Center are provided to all City and County departments without charge, including storage boxes, transportation of boxes, and pick-up and delivery service as requested.

Following is a 5-year comparison of factors involving operation of the Records Center:

	1962-63 Actual	1963-64 Actual	1964-65 Actual	1965-66 Estimate	1966-67 Budget
Records in storage (cu. ft.)	27,719	31,686	32,266	36,943	37,500
Records received, indexed	3,397	4,799	1,219	4,000	2,000
Disposal of Useless Records	549	832	677	2,500	2,000
Reference to Records	13,216	21,981	28,218	30,000	32,000
Expenditures	$21,077	$33,523	$33,027	$33,233	$36,546
Cost per cubic foot	$0.76	$1.06	$1.02	$0.90	$0.97

Forty-five departments and offices have gained additional office space because of the successful operation of the Records Center. The cost of storing records at the Records Center is less than one-third the $3.13 per year per cubic foot estimated by Federal records authorities as the cost for maintaining records within operational offices of governmental agencies in the San Francisco area. Thus, the savings for 1965-66, as a result of our Records Center, would be $2.21 per cubic foot, or a total of $81,107.

The Records Center staff consists of one 1408 Principal Clerk, who reports directly to the Director of Finance and Records. The Principal Clerk is assisted by one 1404 Clerk and one B222 General Clerk. The line of authority is as follows:



Following is a breakdown by identifiable units of performance and the number of units expected to be performed by each employee in 1966-67:

	Total	Prin. Clerk	Gen. Clerk	Clerk
Incoming records indexed (cu. ft.)	2,000	1,000	500	500
Incoming records shelved (cu. ft.)	2,000	600	700	700
Incoming records interfiled (folders or pages)	5,500	500	2,500	2,500
Records located and refiled on phone reference requests (folders)	1,000	200	400	400
Records located and refiled on visitor reference requests (folders)	1,000	200	400	400
Records located and refiled on departmental reference requests (folders)	30,000	10,000	10,000	10,000
Records delivered to departments and picked up on reference requests (folders)	30,000	10,000	10,000	10,000
Records processed for disposition (cu. ft.)	2,000	2,000	--	--
TOTALS	73,500	24,500	24,500	24,500

WORK PROGRAM - 1966-1967

The Registrar of Voters has charge of the registration of voters and conducting of elections. A comparatively small permanent staff of 24 is supplemented by temporary workers averaging about 125 weekly during registration and mailing periods prior to election. In the month prior to election, and the two weeks following, the crew of temporary voting machine servicemen approximate 40 men. On election day about 4500 precinct election officers are employed.

In addition to the very important 1966 Gubernatorial Election, the Registrar will conduct elections for schools, trade unions and other organizations. Except for those conducted for public and parochial schools, the city is reimbursed for these costs. The Registrar renders year round service to the general public, political organizations, public agencies, and potential candidates.

Tentative plans call for conversion of registration records to Electronic Data Processing operation following November 1966 General Election. Costs of conversion and possible purchase of equipment and supplies have not been provided for in 1966-67 budget estimates. When requirements have been determined we will exhaust any possible surpluses and request the necessary funds.

Each election varies in relation to work load and services rendered:

Date	Type of Election	Total Affidavits Taken	Total Registration	Total Votes	% Vote of Registration
11-8-66	General State (Est.)	60,000	390,000	300,000	77.0
6-7-66	Primary State (Est.)	45,000	360,000	252,000	70.0
11-2-65	Municipal General	40,000	346,226	212,034	61.2
11-3-64	General Presidential	75,000	389,990	331,612	87.0
6-2-64	Primary Presidential	45,000	349,789	249,868	71.4
11-5-63	General Municipal	60,000	326,570	241,574	74.0
11-6-62	General State	60,000	384,473	295,799	76.9
6-5-62	Primary State	30,000	367,082	230,988	62.9
11-7-61	General Municipal	25,000	361,845	228,748	63.2
11-8-60	General Presidential	85,000	404,613	348,290	86.1
6-7-60	Primary Presidential	45,000	368,071	244,368	66.4
11-3-59	General Municipal	31,000	351,720	250,876	71.3
11-4-58	General State	50,000	406,158	319,179	78.6

As usual, a large proportion of the seasonal work is to be performed by temporary employees, with instruction and direction by the permanent staff. Prior to the close of the voter registration period; and, in accordance with usual custom, deputy registrars will be stationed at about 35 convenient locations throughout the City. A detailed schedule of seasonal work is given in the explanation for Temporary Salaries (OE 120).

In recent years there has been an ever increasing interest in stimulating voter registration and voter turnout at elections. This has been, and is, a subject for legislative study and action. At recent sessions of the State Legislature various legislation was passed that requires the Registrar to compile and report additional information to the legislative committees dealing with this problem. Recent legislation also requires us to instruct and deputize deputy registrars to solicit registrations throughout the City including door to door canvassing. These volunteer deputies produce some registrations, but the cost of training these people and the extra processing their work requires offsets any benefit that might otherwise accrue.

Many people volunteer and take training, but turn in their books with few or no registrations. Much of the work turned in requires research and investigation to complete the forms.

Partisan activity has been increasing in recent years and there are indications that this activity will be stepped up in the future. To some extent, this is reflected in our municipal elections which are officially non-partisan. At the 1966 state general election there will be elected a governor and other principal state officers and it is expected that these partisan activities will be especially persued prior to this election. It is anticipated that this increased activity will result in a much higher registration and will, of course, be reflected in our operating costs for the next fiscal year.

TAX COLLECTOR'S OFFICE -- 1966-67 WORK PROGRAM

As a "County" Official the Tax Collector's duties are to collect current and delinquent real and personal property taxes and distribute them to the proper accounts. These duties are set forth in the State Revenue and Taxation Code.

Under the Charter and ordinances of the City and County, he acts as license collector and has under his jurisdiction the Bureau of Delinquent Revenue, the Parking Meter Collection Division, and the License Bureau, which includes the sub-bureau handling the tax on Transient Occupancy of Hotel Rooms.

CASHIER DIVISION

It is estimated that in 1966-67, the Tax Office will collect in excess of $180,000,000, all of which will funnel through the Cashier's Division. Peak periods for tax collection activity will be from July 15, to September 15, for unsecured personal property taxes, and from September 15, to December 15, and March 1, to May 15, for real property taxes. Peak periods for license collections are in January, April, July and October of each year.

One Head Cashier, one Assistant Cashier, and 4 Tellers are permanently assigned to this division.

In peak periods, twelve other employees are temporarily assigned to help out.

COLLECTIONS

	1964-65(Actual)	1965-66(Est.)	1966-67(Est.)
Real Property Taxes and Secured Personal Property Taxes	$121,144,936	$132,000,000	$137,000,000
Unsecured Personal Property Taxes	22,386,268	20,000,000	20,000,000
Purchase & Use Tax	18,924,343	19,000,000	19,000,000
Parking Meters	1,550,903	1,500,000	1,500,000
Delinquent Revenue	1,329,084	1,200,000	1,200,000
Licenses	907,672	880,000	880,000
Miscellaneous	99,295	50,000	50,000
Hotel Transient Tax	1,419,434	1,400,000	1,400,000
	$167,761,935	$176,030,000	$181,030,000

REAL ESTATE TAX DIVISION

The Real Estate Tax Division consisting of one Head Clerk and eight subordinates is responsible for the distribution and accounting of some 155,000 real estate tax bills and the accounting of over 42,000 personal property tax bills each year. In this fiscal year there has been an 8 per cent increase in the number of unsecured property tax bills from 42,000 to 45,000.

The actual number of real estate tax bills to be processed is 310,000 since the bills are printed in duplicate. Processing includes bursting, and binding bills in 1,000 pads of 300 bills per pad. We will mail approximately 120,000 bills to individual taxpayers and also send about 35,000 bills to various banks, insurance companies, etc., who send us a list of the bills they wish.

From November 1 to December 10, we will process 185,000 separate tax installment payments, 150,000 being first installments and 35,000 second installments. About 87 per cent of these payments will be received through the mail. We will return by mail about 90,000 receipts. From December 11 to April 10, we will process 115,000 installment payments, most of which will apply to the second installment. We will return over 55,000 receipts by mail.

We use our nine permanent Investigators, and from 10 to 20 temporary clerks to get this workload out.

After April 10, we must prepare a delinquent roll of all unpaid items on the secured roll. There will be about 12,000 unpaid items to be transferred. This work requires the services of 16 clerks for one week, in addition to several permanent employees who are taken from their regular duties during this period. By June 8, we must publish a list of all delinquents, and there will be about 6,000 delinquent accounts on the published list. This will have been reduced from the original 12,000 delinquencies, due to our sending a "White Notice" of delinquency.

Since the inception and consistent augmentation of our mailing system, we require the services of one clerk the year round to keep the mailing list up to date. Over 20,000 changes are received annually.

Since September 17, 1965, a new law requires us to ascertain from recorded deeds, the address to which tax bills are to be mailed. We are evolving a new approach that enlists E. D. P. assistance in this project.

BUREAU OF LICENSES

This Bureau, consisting of one Director and 12 subordinates, issues approximately 100 types of licenses. For 1966-67, we should collect about $880,000, exclusive of Hotel Tax.

In peak license periods, we assign other permanent personnel to help out.

Upon expiration of the license, either quarterly or annually, a renewal notice is sent. About 4,000 delinquent notices are mailed annually, and over 1,000 delinquent accounts are turned over to the Bureau of Delinquent Revenue each year.

The collection of the Hotel Transient Occupancy Tax is part of the duties of the License Bureau and the revenue from this tax should run approximately $1,400,000 per year. The hotel accounts set up by the License Bureau will amount to approximately 1,014, and systematically scheduled audits in the field insure the accuracy of reported returns.

An auditor and a clerk-stenographer work under the Director of Licenses in performing this function.

LICENSES - - - COMPARISON TABLE

Classification	1964-65 Actual Number	1964-65 Actual Amount	1965-66 Estimate Number	1965-66 Estimate Amount	1966-67 Estimate Number	1966-67 Estimate Amount
Business	31,183	$643,747	32,000	$610,000	32,000	$620,000
Vehicles	367	38,380	350	38,000	350	38,000
Bicycles	4,063	2,032	4,000	2,000	4,000	2,000
Inspection Fees	2,461	79,743	2,500	80,000	2,500	80,000
Contractors	2,292	23,109	2,400	24,000	2,400	24,000
Miscellaneous	3,541	7,832	3,400	7,000	3,300	7,000
Dogs	30,484	91,452	30,000	90,000	30,000	90,000
Duplicate Dogs	491	246	400	200	400	200
Curb Painting	19	2,347	18	2,300	17	2,200
Meat	602	16,000	650	16,000	650	16,000
TOTALS	75,503	$904,888	75,718	$869,500	75,617	$879,400
HOTEL TRANSIENT	1,014	$1,214,796	1,000	$1,400,000	1,014	$1,400,000
	76,517	$2,119,684	76,718	$2,269,500	76,631	$2,279,400

BUREAU OF DELINQUENT REVENUE

The Bureau of Delinquent Revenue, consisting of a Director, an Attorney, and 18 subordinates, is charged with collecting all accounts due the City which are over 90 days old, other than utilities. The Bureau also collects Unsecured Property Taxes starting July 15 each year. More than 7,000 delinquent personal property tax bills will be collected by the Bureau through its own inspectors and through claims filed in escrow, bankruptcies and estates.

The Public Health Department will refer an estimated 1,600 accounts to the Bureau. These accounts, all more than 90 days old, are collected by filing creditor's claims in estates by sending letters to debtors, or by correspondence with attorneys and insurance companies where damage suits are pending.

The Attorney for the Tax Collector will file some 200 complaints in the Municipal and Superior Courts. Over 1200 small claims actions are filed each year where the amount due is $200 or less.

The field staff of 8 Investigators and one Senior-Investigator makes the personal contacts necessary in the enforcement and collection procedures.

These Investigators are brought inside during peak periods to perform specialized functions on an emergency basis.

COMPARISON TABLE - - DELINQUENT ACCOUNT COLLECTIONS

	1965-66 Estimate Collections	1966-67 Estimate Collections
Unsecured Property Taxes	$ 850,000	$ 850,000
Dept. of Public Health	325,000	340,000
Public Library	7,500	7,500
Sonoma State Home	83,000	85,000
Other Accounts	50,000	50,000
Court Costs, Interest & Fees	2,500	3,000
	$1,231,700	$1,269,000

PARKING METER DIVISION

The Parking Meter Division consisting of 13 collectors and one supervisor will collect and sort some 400,000 pounds of coins during the 1966-67 fiscal year. We expect to collect over $1,450,000 in the coming year, as 5 new off-street parking lots are expected to be completed by July 1967, which will bring the number of such lots up to 16. The number of meters collected and wound daily averages about 4,200.

A comparison of parking meter receipts follows:

1959-60	$1,401,912
1960-61	1,500,003
1961-62	1,459,558
1962-63	1,491,369
1963-64 (Estimated) .	1,467,727
1964-65	1,550,903

WORK PROGRAM FOR THE DEPARTMENT OF WEIGHTS AND MEASURES

The Department of Weights and Measures is staffed by one Sealer, one Senior Inspector, six Inspectors and one Senior Clerk Typist.

The Sealer is the Department Head and serves in an administrative capacity; the Senior Inspector assigns the Inspectors to various duties in different districts in the city, investigates complaints and also serves as an Inspector. The Inspectors make the legally required annual inspections, in their respective districts, and perform all related duties assigned to them. The Senior Clerk Typist maintains all records including the Department's Account Ledger.

The duties of the Department are to enforce State Laws pertaining to Weights and Measures and Petroleum products covered by the Business and Professions Code and the provisions of Title 4, Business Regulations of the California Administrative Code. The duties include:

1. Annual inspection of all weighing and measuring equipment used commercially which means each scale, pump, meter, yardage computer, liquid measure, etc.

2. Continuous inspection of all packages, cans, bottles or any other type of containers to assure the accuracy of the quantity marking. A new method of sampling and testing of these packages is now established by Article No. 5, California Administrative Code, which requires uniform testing steps and procedures. Although more of the Department's time is required to use this system, the improved results justify the effort.

3. Enforcement of miscellaneous allied laws such as Odometers and Taximeters, Brake Fluid, Anti-Freeze and Hydraulic Fluid regulations, Labeling, Advertising and Motor Fuel Pump licensing provisions of the Petroleum section (Chapter 7 of the Business and Professions Code and the Public Weighmaster Act).

4. Instructions to users of Weights and Measures equipment and general education of all interested in weighing and measuring problems.

5. An important part of the work of this Department is investigative duties which involve the legality of Brake Fluid and Anti Freeze; accurate weighing and maintenance of records by Public Weighmasters; legality of advertising of gasoline and food products and the investigation of complaints. These activities require an estimated 15% to 20% of our time.

The other duties are divided approximately as follows:

Heavy Capacity Scales	24%
Small (less than 400#) Scales	24%
Gasoline Pumps and Oil and Grease Meters	12%
Verifying weights of Packaged Commodities	24%

COMPARISON OF WORKLOAD FACTORS

	1963-64	1964-65	Estimated 1965-66	Est. 1966-67
Number of Employees	9	9	9	9
Certificates Issued	11,908	13,870	13,000	13,000
Scales Tested	15,593	12,804	12,000	12,000
Weights Inspected	18,234	24,342	20,000	20,000
Gas Pumps Inspected	5,733	5,375	5,500	5,500
Other Measuring Devices Tested	3,646	3,718	3,700	3,700
Containers Inspected	1,090,436	1,844,811	1,500,000	1,500,000
Misc.Visits(New Item)		1,450	1,500	1,500

WORK PROGRAMS - 1966-1967

The work program of the Purchasing Department, listed by bureaus, is shown on this and following pages. Inasmuch as the department is a service department it is not possible to list the volume of work as such is largely contingent upon funds budgeted and transferred by other departments or upon the volume of purchases of these departments in turn based on funds budgeted to departments for such purchases. In some cases estimated volume of work involved is included where necessary to more fully describe an activity.

ADMINISTRATIVE

1 - 1162 Purchaser of Supplies
1 - 1446 Senior Clerk-Stenographer (Secretary to the Purchaser of Supplies)

BUREAU OF BUYING

Processing of Requisitions; Preparation of bids including contractual and technical requirements; evaluation of bids; award of bids; Interviewing supplier representatives; Purchase of materials, supplies, equipment and contractual services for all City and County departments and the San Francisco Unified School District.

Estimated Work Load

Requisitions to be processed	42,000
Purchase orders to be issued	37,000
Term Contracts	190
Total estimated expenditure for the procurement of material, supplies, equipment and services	$33,000,000

Supervisory

1 - 1160 Assistant Director of Purchasing & Services

1 - 1956 Senior Purchaser

Supervision	40%
Assignment of work	10%
Approval of Quotations and Proposals	35%
Planning	15%

Non-Supervisory

7 - 1952 Purchasers

Preparation of Quotations and Proposale	25%
Award of Bids	20%
Expediting Orders	2%
Interview Salesmen	4%
Preparation of Specificatione	30%
Approve Material Received Reports	5%
Opening Formal Proposals	2%
Insurance and Bonds	1%
Other	11%

2 - 1954 Purchaser, Printing

Preparation of Quotations and Proposals	25%
Award of Bids	20%
Expediting Orders	2%
Interview Salesmen	4%
Preparation of Specifications	30%
Assist depts. in preparation of printed forms	6%
Approve Material Received Reports	5%
Opening formal Propoeals	2%
Insurance and Bonds	1%
Miscellaneous	5%

1 - 1950 Assistant Buyer

Process requisitions for Contract items	25%
Process Encumbrance Requests	25%
Adminieter Service Contracte	10%
Proceee Invoices for payment, (MRR'e and Payment Requeets)	25%
Other	15%

CODING DIVISION

Responsible for maintaining a central material and suppliee Coding Index, assigning and deleting item codes as required, determining the correct nomenclature to be used, reviewing all requisitions for proper codes and description, correcting errors noted, making contacts with Adminietrative and Storekeeping personnel for purposes of planning and explaining the Coding Syetem.

1 - 1948 Coding Supervisor
1 - 1406 Senior Clerk
1 - 1424 Clerk Typist (This employment to code school requisitions and similar documents. By mutual egreements it was determined that this employee could work most effectively in Purchasing Dept. For administrative reesons this person is employed by Purchasing Dept. from funds provided by SFUSD.

Supervisory

Supervision	15%
Contacting Departments	20%
Assigning New Code	35%
Planning and Explaining	15%
Coding	15%

DIVISION OF SPECIFICATIONS AND STANDARDS

If the new position, Supervisor, Division of Specificetions and Standards is ellowed, additionel services will be provided for other departments as more fully described in the "Report of Necessity of Position" submitted for this employment.

ACCOUNTING AND PERSONNEL

Total Employments: 24

Functions

Processing Bids, Contracts
Sale of Publications
Processing Purchase Orders
Processing Invoices
Procurement, Officiel Bonds
Accounting and Budgetary
Peyroll and Personnel

Supervisory Positions

1 - 1410 Chief Clerk
1 - 1408 Principal Clerk
1 - 1426 Sr. Clerk Typist

Non-Supervisory Positions

1 - 1650 Accountant
1 - 1220 Payroll and Personnel Clerk
3 - 1424 Clerk Typists
3 - 1404 Clerks
6 - 1426 Sr. Clerk Typists
1 - B408 Gen. Clerk-Steno.
6 - B512 Gen. Clerk-Typists

Supervisory

1410 Chief Clerk: Subject to administrative approval, assigns, directs and is responsible for the work of the Clerical and Accounting Bureau, as outlined hereafter. Certifies for Purchaeer of Supplies the Purchese Order Register Sheets, Cancellations of Purchase Orders, Material Received Reports, Requisitions for Purchase Orders, Requests for Payment, Timerolls and all Civil Service documents; handles correspondence for the Bureau. Keeps control Regieter on Traveling Requisitions, prepares monthly discount report data, budget estimates and work program.

1408 Principal Clerk: Under Chief Clerk's direction, is responsible for assignment and supervision of Contract and Bid Section. Keeps records of quotations and definite quantity contract proposals, advertises bid openings, distributes quotetion award papers and requisitions reletting thereto. In absence of Chief Clerk, is responsible for the work of the Bureau.

1426 Senior Clerk Typist: (1 position) Under Chief Clerk's general supervision, essigns, superviees, and is responsible for the work of the Invoice Processing Section. Receives frequent telephone inquiries from vendors and departments regarding invoices and Material Received Reports; makes frequent telephone calls and written inquiries to vendors and departments to follow up on erroneous or delayed invoices and Material Received Reports in order to expedite peyment and earn discounts. Checks and o.k's invoices for payment, forwards to Controller, records dete sent to Controller. Processes and approves cancellations of Purchase Orders.

Non-Supervisory

More than One Activity

(a) 1 - 1424 Clerk Typist

Sale Publicetions; Call Director	55%
Typing - Purchase Orders	30%
Bids	10%
Letters	5%

(b) 1 - 1404 Clerk

Invoice Processing	85%
Outgoing Mail	15%

(c) 1 1424 Clerk Typist

Invoice Processing	75%
Filing Paid Purchase Orders	15%
Inter-office distribution	10%

(d) 1 - 1424 Clerk Typist

Purchase Order Typing	50%
Bid Typing	25%
Outgoing Mail (Machine folding, stuffing)	25%

(e) 1 - B512 General Clerk Typist

Contract Tabulations	50%
Bid Typing	50%

(f) 1 - B512 General Clerk Typist

Quotation Tabulations	80%
Typing Envelopes	10%
Outgoing Mail (Hand folding, stuffing)	10%

Non-Supervisory Assignments

BID AND CONTRACT SECTION

Contracts, Indefinite Quantity, Term

Prepares proposals, specifications, contract forms, mailing and bid envelopes, assembles, stuffs envelopes. Prepares and distributes awards. Keeps detailed records, prepares notices to Buyers and departments of expiring contracts. Approximately 190 Proposals and Awards per year.
78 Proposals and 95 Awards prepared from 7/1 -12/31/65

1 - 1426 Senior Clerk Typist

Contracts, Definite Quantity
Bids on Quotations - Price Requests

Prepare proposals, specifications, quotations, price requests on Flexowriter Tape or typewriter. Prepare contract forms, mailing and bid envelopes; assemble and stuff envelopes. Type letters, memos, annual budget.

Approximately 125 Proposals
Approximately 1800 Quotations
Approximately 1000 Price Requests
Specifications as needed for above

2 - 1426 Sr. Clerk Typists (Flexowriter)
1 - B512 General Clerk Typist

(e) 1 - B512 General Clerk Typist	50%
(d) 1 - 1424 Clerk Typist	25%
(a) 1 - 1424 Clerk Typist	10%

Bid Information and Receipt

Keeps file of contract proposals and quotations pending opening date; answers inquiries from vendors at counter and on phone; receives and clocks bids and files by date for bid opening. Assembles all necessary papers for formal bid openings. Receives and clocks incoming requisitions - approximately 3500 per month. Files quotations after award is made.

1 - B408 General Clerk Stenographer

Tabulation of Bids

Contracts:
Receives bids on contracts after opening. Opens bids on Quotations. Prepares all bids for microfilming. Assembles microfilmed bids on contracts and quotations into proper tabulations and distributes to Buyers. Files copies of tabulations at Information Counter.

(e) 1 - B512 General Clerk Typist 50%

Quotations:
Receives bids on quotations after award, prepares for microfilming. Assembles microfilmed bids into proper tabulations and forwards to Controller. Reassembles quotation papers.

(f) 1 - B512 General Clerk Typist 80%

Contract Acceptances, Bid Bonds and Certified Checks, Performance Bonds and Insurance
Calculates definite quantity awards; prepares and mails Contract Acceptance forms for vendor's signatures; receives, follows up and processes same. Obtains performance bonds and insurance from vendor when required. Records and files annual bid bonds and certified checks and is responsible for checks until returned to vendor. Distributes requisitions after award, advertises awards, prepares Purchaser's Minutes. Forwards copies of approved contracts to Controller.

1 - 1426 Senior Clerk Typist

Sale of Publications

Information at counter, by phone, and letter re publications, etc. Answers Call Director and furnishes miscellaneous information; answers for Buyers when unavailable and takes messages.
2429 sales amounting to $13,727 in 1964-65

(a) 1 - 1424 Clerk Typist 55%

ACCOUNTING AND BUDGETARY

Maintenance, allotments, and adjustments of appropriations, payments from encumbrances, verification of payrolls, control of interdepartmental services, cash deposits, petty cash, bank account and all records for foregoing transactions; budget statistics including preparation of working

and final drafts.
Maintains 234 accounts amounting to $2,351,375 - 1965-65

1 - 1650 Accountant

PAYROLL AND PERSONNEL

Maintains personnel records and prepares various personnel forms for all 210 permanent employees and all temporary employees of the department. Prepares all timerolls except for shop; maintains liason with shop and assembles and corrects shop rolls. Collects and distributes payrolls and pay warrants.
$906,010 budgeted 1965-66 for timerolls he prepares.
$742,192 budgeted 1965-66 for shop timerolls, and he is responsible for these warrants until delivered to shop division.

1 - 1220 Personnel and Payroll Clerk

PURCHASE ORDER PROCESSING

Requisition Preparation
Clocks all requisitions. On all except those on purchase cards or with tapes attached, calculates amounts each item, extends, totals, calculates and subtracts discounts, calculates and adds sales tax. Separates those needing lists of items for typing and checking before numbering. Batches requisitions by department or appropriation number, makes up sets, stamps with purchase order numbers, records by set numbers.
Approximately 3500 requisitions processed per month.

1 - B512 General Clerk Typist

Purchase Order Writing
Run pre-punched Flexowriter tape on contracts, quotations and price requests through Computyper, insert prices, automatically computing amounts and totals. Punch Computyper tapes for Traveling Requisitions as needed, run tape each month for over 600 Traveling Requisitions and up-date tape as needed. Run pre-punched cards on 2 large term contracts twice a year and on 1 large term contract once a year for all using departments. Type orders on typewriter. Type lists for attachment to Purchase Orders.

2 - 1426 Senior Clerk Typist (Computyper)

Types purchase orders and lists for attachment to covering purchase orders.

(d) 1 - 1424 Clerk Typist 50%

Types lists for attachment to covering purchase orders.
(a) 1 - 1424 Clerk Typist 30%

Purchase Order Checking

Proofreads Purchase Orders, corrects or has corrected. Separates copies, totals each set. Sends Controller's copy to Tabulating Division for punched cards and Register Sheets, sends Advance Copies to departments, routes orders for $2000 or over to Purchaser and Chief Administrative Officer for signature, places other copies in Pending File. When punched cards, Register Sheets, and Controller's copy of set are returned from Tabulating, files one Register Sheet, assembles one with Vendor's and Controller's copies of set, obtains Chief Clerk's approval and forwards to Controller with punched cards. When original vendors' copies are returned with Controller's approval, sorts into sets, enters on records, pulls and distributes pending copies, assembles attachments and enclosures, prepares for mailing.

1 - B512 General Clerk Typist 100%

Proofreads Purchase Orders, corrects or has corrected. Separates copies, totals each set. Sends Controller's copy to Tabulating Division for punched cards and Register Sheets, sends Advance Copies to departments, routes orders for $2,000 or over to Purchaser and Chief Administrative Officer for signature, places other copies in Pending File.

1 - B512 Clerk Typist 100%

35,075 Purchase Orders 1964-65; total $17,857,039
18,893 Purchase Orders from 7/1 - 12/31/65

INVOICE PROCESSING

Check and o.k. invoices for payment by Controller. Record date paid by Controller. Follow up with vendors and departments on erroneous and delayed invoices and Material Received Reports to expedite payment and earn discounts. Process cancellations of Purchase Orders. File our copies of paid Purchase Orders.

1 - 1426 Senior Clerk Typist (Working Supervisor)
1 - 1404 Clerk 100%
(b) 1 - 1404 Clerk 85%
(c) 1 - 1424 Clerk Typist 75%

35,075 Purchase Orders 1964-65 - 33,712 in 1963-64
Over 35,000 Material Received Reports, with invoices cleared each year - no exact figures because of overlap.
Discounts earned 1964-65 - 98.7%

MAIL AND FILES

Receives all incoming mail and sorts; gives bids on contracts and quotations to Bid Receipt Desk. Opens all other mail; distributes all except invoices. Returns invoices with insufficient copies; time stamps remaining invoices, checks files for Material Received Report and assembles with invoices and gives to Invoice Section. Files Purchasing Department copies of Purchase Orders pending receipt of MRR and invoices.

1 - 1404 Clerk 100%

Out-going Mail
Runs folding machine and mailing machine. Delivers mail to post office.

(b) 1 - 1404 Clerk 15%

Types envelopes, folding, stuffing envelopes.

(d) 1 - 1424 Clerk Typist 25%
(f) 1 - B512 General Clerk Typist 10%

Inter-Office
Distributing papers

(c) 1 - 1424 Clerk-Typist 10%

Sorting for Filing and Filing
Requisitions, Purchase Order copies, miscellaneous papers.

1 - 1404 Clerk 30%
(c) 1 - 1424 Clerk Typist 10%

EQUIPMENT AND SUPPLIES

BUREAU OF STORES AND EQUIPMENT

Total Employees - 46

Operates and maintains a central warehouse and eighteen storerooms, with a total inventory value of over $1,500,000 in 13 City departments; receives and issues materials, supplies and equipment for all departments, and makes miscellaneous emergency purchases for the various agencies; arranges for the sale of and sells surplus and obsolete personal property belonging to the City; exchanges equipment between departments, maintains a perpetual inventory of all materials purchased for the City and makes a periodic check of such property; maintains control of the entire automotive fleet including the listing, insurance and reporting of all accidents.

Supervisory Personnel

1 - 1940 Stores and Equipment Supervisor
11 - 1936 Senior Storekeepers
1 - 1938 Stores and Equipment Assistant Supervisor

Non-Supervisory Personnel

2 - 1920 Inventory Clerks
8 - 1932 Assistant Storekeepers
21 - 1934 Storekeepers
1 - 1426 Senior Clerk-Typist
1 - 1446 Senior Clerk-Stenographer
1 - J4 Laborer

Supervisory Assignments

1940 Stores and Equipment Supervisor: Under general direction, plans, coordinates and directs the stores administration of the Purchasing Dept; directs and supervises the disposition of salvage materials, equipment and supplies; performs related duties. Responsible for directing the maintenance of a complex system of stores and inventory records covering the purchase, order, receipt, storage, inspection, disbursement and inventory of large and varied stocks of materials, supplies and equipment; responsible for the planning and direction of moving departments to new locations; moving equipment within departments; directs the collection of materials to be salvaged or used for scrap; directs the maintenance of salvage yards; advertises for bids on sales of salvaged materials and equipment, or scrap; conducts sales of such materials and equipment, or scrap; seeks to obtain maximum reuse of salvage material and equipment or maximum value from their sale.

1938 Stores and Equipment Assistant Supervisor: Under direction, assists in planning, coordinating and directing stores administration; performs important duties in assigning and supervising storekeeping personnel and the control and inspection of their work; performs related duties as required. Responsible for the interpretation, execution and enforcement of established methods and procedures relating to modern and efficient storekeeping functions; supervises and prepares various records and submits clear and accurate reports; in absence of Stores and Equipment Supervisor is responsible for the work of the bureau.

Non-Supervisory Assignments

Administration and Sales:

1446 - Senior Clerk-Stenographer: Under general supervision, takes and transcribes dictation of letters, memoranda, articles, speeches, and similar materials; maintains office files, account records and other office records; prepares conditions of sale and bid sheets for sales; receives and deposits monies from bids; answers telephones, interviewing and screening callers; maintains time rolls; compiles data for administrative and public reports.

Vehicle Control

1920 - Inventory Clerk: Under supervision, performs detailed clerical duties in taking and maintaining inventories of the 3,000 vehicles owned and operated by the various departments. Responsible for maintaining a complex system of vehicle records, including inventorying, licensing, insurance, and credit cards, and the preparation for sale of obsolete automotive equipment. Also responsible for preparation of departmental requisitions and purchase orders, and the maintaining and disbursing of the petty cash fund; serves as safety delegate for the storerooms.

Inventory Control and Surplus

1936 Senior Storekeeper: Under direct supervision procures surplus equipment and a wide variety of salvage materials such as scrap metals, obsolete office records and waste paper and tab cards, determining materials; receives surplus and obsolete office furniture from various departments, determining whether the furniture can be rehabilitated for further City use and if so, arrange for the reconditioning of the equipment and relocation to departments requiring furniture; supervises maintenance of a perpetual inventory control on equipment; supervises removal of missing or stolen items from inventory; supervises moving of equipment for various departments; under the new Public Welfare Work Training Project supervises the use of trainees in bringing the equipment inventory up to date.

1426 Senior Clerk-Typist: Under general supervision, performs difficult and specialized typing and office clerical work in connection with maintaining the equipment inventory, consisting of over 150,000 items, and including the Welfare training program.

1920 Inventory Clerk: Under supervision, performs detailed clerical duties in taking and maintaining inventories of large stocks of materials, supplies and equipment; maintains related stock forms and records. Responsible for carrying out detailed instructions and assisting in the maintenance of a complex system of stock records.

STOREROOMS

11 - 1936 Senior Storekeepers: Under direction, is responsible for and supervises the operations in one large or several small storerooms, stocking a large and diversified inventory of materials, supplies and equipment. Responsible for supervising the receipt and inspection of all shipments of materials, supplies and equipment; ordering, requisitioning and making minor direct cash purchases; supervises and participates in the taking of physical inventory, the maintenance of a perpetual inventory, and the maintenance of other records of storeroom transactions. Responsible for supervising the collection and storing of scrap and salvage for future sales.

21 - 1934 Storekeepers and 1 - J4 Laborer: Under general supervision, performs responsible work in the requisitioning, receipt, issuance, storage and inventory of materials, supplies and equipment; and performs related duties as required. Receives materials and supplies at central warehouse or storeroom; checks shipments for conformity with specifications; enters records of items received; stores material in proper area using hand or power equipment; makes proper entries on inventory and bin cards; may order supplies; may supervise or assist in salvage and sale of usable equipment.

8 - 1932 Assistant Storekeepers: Under supervision, performs manual and routine clerical duties in the receipt, storage and issuance of materials, supplies and equipment at a storeroom or central warehouse; and performs related duties as required. Responsible for following instructions and established methods and procedures regarding storeroom activities; preparing and maintaining routine stock records. Nature of work may require considerable physical effort and heavy lifting.

CENTRAL SHOPS

ADMINISTRATION AND ACCOUNTING

ADMINISTRATION:

Subject to administrative approval, directs all activities of the Purchaeing Department Shops in connection with the maintenance, repair, overhaul and modification of a wide variety of automotive equipment and machines and also the mechanical components of City owned facilities and installation.

Responsible for establishment equipment replacement standards, appraising equipment and recommending either replacement or retention based on physical appraieal and standards.

Responsible for receiving new equipment and inspection to insure compliance with specifications eet forth in by the Purchaser and the operating department.

Responsible for developing new specifications for new equipment to meet changing requirements of the operating departments.

Responsible for development, coordination and execution of methods and procedures relative to operations of the City shops; making regular contacts with other departmental officials, representatives of outside business firms and organizations and the general public in connection with shop operations.

Directs preparation and maintenance of important and detailed operating cost reports and records of shop activities to include responsibility for preparation and presentation of the annual budget.

1 - 7150 City Shops General Superintendent
1 - 7277 Assistant Superintendent City Shops

ACCOUNTING:

Responsible for establishing, supervising and participating in all shop accounting activities; responsible for production of cost data studies for use and review by shop administrators and other City department heads; establishing and maintaining City-wide automotive equipment inventory control to include numbering and classifying all new equipment; determining annual unit vehicle repair/maintenance cost within class for budget planning purposes for both Central Shops and all operating departments.

Responsible for preparation of shop timerolls, control of shop personnel requisition and all other personnel matters related to the shop; responsible for maintenance of varied vehicle history files including repair/maintenance/ accidents, etc.

Responsible for preparation of shop budget for review by administrators.

Supervisory

1 - 1650 Accountant

Non-Supervisory

1 - 1632 Senior Account Clerk
1 - 1630 Account Clerk
1 - 1424 Clerk Typist (Interdepartmental position - when funds available.)

MAIN REPAIR AREAS - SHOPS

FIRE SHOP:

Responsible for overhaul, maintenance, modification and repair of 220 pieces of fire fighting equipment. (Heavy equipment).

Supervisory

1 - 7254 Machinist Foreman
1 - 7315 Auto Machinist Sub-Foreman

Non-Supervisory

7 - 7313 Auto Machinists
2 - 7410 Auto Servicemen

TRUCK SHOP:

Responsible for overhaul, maintenance, modification and repair of 359 trucks, 49 miscellaneous mobile motorized units and 202 miscellaneous units. Total - 610 units.

Supervisory

1 - 7254 Auto Machiniet Foreman
1 - 7315 Auto Machinist Sub-Foreman (Reclassified)

Non-Supervisory

9 - 7313 Auto Machinist
1 - 7313 Auto Machinist (New)
2 - 7410 Auto Serviceman

AUTO SHOP:

Responsible for overhaul, maintenance, modification, and repair of 568 passenger cars.

Supervisory

1 - 7249 Auto Mechanic Foreman

Non-Supervisory

7 - 7381 Auto Mechanice
2 - 7410 Auto Serviceman

MACHINE SHOP:

Responsible for overhaul, maintenance, modification and repair of mechanical components of various City plants, facilities and installations. Includes school buildings, eewage treatment plants, etc.

Supervisory

1 - 7237 Maintenance Machinist Foreman
9 - 7343 Maintenance Machinists

SPECIAL FUNCTION SHOPS

BLACKSMITH AND WELDING SHOP:

Performs skilled work in forging, shaping, bending metals for manufacture. Also repairs and maintains machinery, equipment and facilities and installations.

Non-Supervisory

3 - 7305 Blackemiths
1 - 7390 Welder

Fire Shops	75%
Truck Shop	25%

BODY AND FENDER SHOP:

Performs skilled work in connection with maintenance and repair of the exterior and interior bodies of a wide variety of equipment including automotive and non-automotive. Manufactures and repairs light metal products for utilization by various main repair shops.

Non-Supervisory

3- 7306 Auto Body and Fender Worker
1 -7306 Auto Body and Fender Worker (New)

Fire Shop	25%
Truck Shop	25%
Passenger Shop	50%

PATTERN SHOP:

Performs skilled work in connection with the fabrication, alteration, maintenance and repair of a variety of patterns. Repairs and manufactures wood ladders for use of Fire Department.

Non-Supervisory

2 - 7358 Patternmakers

Fire Shop	90%
Machine Shop	10%

UPHOLSTERY/LEATHER/CANVAS SHOP:

Performs skilled work in fabrication, repair, alteration and manufacture of canvas and leather items. Fabricates and repairs upholstered equipment.

Non-Supervisory

1 - 7387 Upholsterer

Fire Shop	90%
Truck Shop	5%
Passenger Shop	5%

TIRE REPAIR SHOP:

Changes and repairs tires and tubes to include emergency road eervice calls. Service available to all City owned units - 1866.

Non-Supervisory

2 - 7410 Auto Serviceman

Fire Shop	33-1/3%
Truck Shop	33-1/3%
Paseenger Shop	33-1/3%

PAINT SHOP:

Performs skilled work in connection with painting and repainting a wide variety of equipment, both automotive and non-automotive. Refinish ladders, paint new ladders and other wood items manufactured in shop or brought in for such work.

Non-Supervisory

3 - 7309 Car and Auto Painter
1 - 7309 Car and Auto Painter (New)

Fire Shop	60%
Truck Shop	20%
Paesenger Shop	20%

HOSE AND BROOM REFILL SHOP:

Responsible for testing of all fire fighting hose, old and new; responsible for condemnation and disposal of all sub-standard hose; repair and maintenance of hose fittings and couplings; issue and rotate fire hose and maintain record of actions; inspect, test and repair all types fire extinguishers; refill gutter brooms and repair backing plates for motorized street sweepers.

Non-Supervisory

1 - 7343 Maintenance Machinist

Thie position included with strength of Machine Shop

FIELD SERVICES:

Responsible for minor emergency repairs of fire fighting equipment at assigned locations (Fire Houses). Includes all 272 fire department units.

Non-Supervisory

1 - 7313 Auto Machinist

Fire Shop 100%

Responsible for minor emergency repairs of Department of Public Works equipment at 2323 Army Street. Approximately 375 units - trucks, autos and miscellaneous.

1 - 7313 Auto Machinist - Non-Supervisory

Truck Shop 100%

Responsible for providing gas and oil for approximately 250 Public Work's vehicles that are garaged at 2323 Army St. Service is provided on Swing Shift - 4 p.m. to 12 Midnight.

2 - 7410 Auto Serviceman - Non-Supervisory

Truck Shop 100%

Responsible for providing gas, oil and minimum lube s ervice etc., for 22 Public Work8s heavy trucks garaged at, and working from, 19th Avenue Yard. Provides gas and oil service only to all City owned vehicles. Major responsibility is service for DPW units.

1 - 7410 Auto Serviceman - Non-Supervisory

Truck Shop 100%

SUB-REPAIR SHOPS

HALL OF JUSTICE:

Responsible for minor repairs, maintenance and inspection and service of 252 Police Department vehicles.

1 - 7315 Auto Machinist Sub-Foreman (1) Supervisory
1 - 7313 Auto Machinist)
1 - 7381 Auto Mechanic) Non-Supervisory

(1) 1 - 7315 Auto Machinist Sub-Foreman authorized and funded through Purchasing Main Office Budget.

RECREATION AND PARK GARAGE:

Responsible for overhaul, maintenance, modification and repair of 300 units operated by Recreation and Park Dept.

1 - 7254 Auto Machinist Foreman Supervisory

3 - 7313 Auto Machinist Non-Supervisory

MISCELLANEOUS ACTIVITIES

DELIVERIES:

Responsible for delivery of equipment and supplies to various houses of the Fire Dept. from the Central Shops and Central Warehouse. Responsible for pickup of eimilar items for delivery back to shop for neceseary maintenance and/or repairs.

1 - 01 Chauffeur Non-Supervieory

Fire Shop

WATCHMAN SERVICE:

Responsible for Central Shops security after normal working hours and on weekends. Additionally, performs services as janitor and cleanup man and is available to assist Police Dept., Fire and Health Depts. in event emergency equipment or supplies must be secured from Central Shops when not in normal operation.

3 - 7410 Auto Serviceman (1) Non-Supervieory

(1) 2 - 7410 Auto Servicemen are authorized and funded through Purchasing Main Office Budget, one 7410 Auto Serviceman through Central Shops Budget.

SERVICE STATION TYPE ACTIVITIES - INSTALLATIONS

RESPONSIBILITIES:

Dispenses gas and oil, provides lubrication service, provides tire and tub change and repair, provides tow service and emergency road service, etc.

INSTALLATION

HEALTH DEPT. GARAGE — 1 - 7410 Auto Serviceman
Available to 83 units operated by department.

2323 ARMY STATION — 1 - 7412 Auto Serviceman Sub-Foreman
Available to all 557 units operated by Dept. of Public Works. Employee is responsible for operation of this station which includes night service crew.

QUINT STREET STATION (Central Shops) — 1 - 7410 Auto Serviceman
Available to all City owned units.

DEPT. OF ELECTRICITY YARD — 1 - 7410 Auto Servicsman
Available to 34 units operated by department.

HALL OF JUSTICE STATION AND POLICE DEPT. PARKING GARAGE — 9 - 7410 Auto Serviceman
Gas and oil service only available to all City owned vehicles. Major responsibility is to provide all service for 252 Police automobiles and 169 motorcycles. Operated 7 days per week on a two shift basis providing service from 7:00 a.m. to 12 Midnight.

RECREATION AND PARK — 1 - 7410 Auto Serviceman
Available to 299 units operated by department.
Personnel funded and authorized in Purchasing Main Office Budget but already shown under Central Shops activities.

WATCHMAN SERVICE: — 2 - 7410 Auto Serviceman
HALL OF JUSTICE: — 1 - 7315 Auto Machinist Sub-Foreman

STOREKEEPING ACTIVITIES: — 1 - 7514 General Laborsr

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PREVENTATIVE MAINTENANCE AND INSPECTION SERVICE (PROPOSED)

ARMY STREET STATION:
Responsible for scheduled inspection and service of approximately 375 Public Works units. Service to includs on-the-spot adjustment and minor repair service. Inspection to include referral to main shop area for other required maintenance and repair. Provide lubrication, oil changs and gas service.

1 - 7313 Automotive Machinist — Supervisory
3 - 7410 Automotive Serviceman (1) — Non-Supervisory

(1) Two 7410 Auto Servicsman are included under present strength of Army St. Service Station activitiss. This proposed service will require additional employment of 1-7313 Auto.Mach. & 1-7410 Automotive Servicsman.

FIRE SHOP:
Responsible for scheduling in-shop inspection and servics of approx. 272 pieces of fire fighting equipment.Service to include adjustment and minor repair service. Inspection to include referral to main shop arsa for other required maintenance and repair work. Provide lubrication and oil changs servics.

1 - 7313 Automotive Machinist — Non-Supervisory

RECREATION AND PARK GARAGE: Responsible for scheduling both in-shop and in-field inspection and service of approx. 300 units operated by Rec. & Park Dep. Numerous units are located at scattered work locations throughout SF and cannot be inspectsd/serviced until a major breakdown occurs. Inspection to include referral to Main Shop Area for other required maintenance and repair work. Provide lubrication and oil change service.

1 - 7313 Automotive Machinist — Non-Supervisory

HALL OF JUSTICE ANNEX: Responsible for scheduling inspection and service of approx. 250 passenger autos, 169 motorcycles, and a considerable number of light trucks. Except for motorcycles, thess vehicles will be from dspts. other than Police Dept. Service to include adjustment and minor repair service. Inspection to include referral to Central Shops for other required maintenance and rspair. Provide lubrication and oil change servioe.

1 - 7381 Automotive Mechanic — Supervisory

1 - 7410 Automotive Servicsman — Non-Supervisory

REPRODUCTION AND BLUEPRINT BUREAU

Under the Administrative approval, this department supplies a central services in a variety of activities including Photography, Lithography, Offset and Mimeograph printing, Blueprinting, Photostat and Electrostatic copying, and other types of reproduction work.

Funds for operating expense are provided by budget transfer and work orders from 69 departments using these services.

Major recurring functions include:

All departments	Departmental Budget Estimates
Various departments(20)	Annual Reports
Asseseor	Real Property Transfer Records
City Attorney	Opinions and other Legal Papers
Board of Supervisors	Ordinances and Weekly Order of Businese Calanders
Purchasing	Bids, Specification, Purchase Records & Bid Tabulations
Treasurer	Microfilm Depoeit Checks Daily
SF Unified School Dist.	Annual School Budget
Public Works, Engr. Bureau of Architecture, Recreation and Park	Contract Sets of Blueprints, Specifications for Construction, Maintenance and Repair of Pub. Buildings, Streets, Sewers, and Recreation Facilities
Public Works, City Attorney	Photography in connection with Construction Progress, Earth Slides, Accidents, and Lawsuit Claims against the City.

Besides the major functions, the department performs many hundreds of nonrecurring jobs for City departments.

Administration

1 - 1778 Blueprint and Reproduction Manager Supervisory

Subject to administrative approval, supervises and is responsible for the operation of the general services bureau.

Responsible for coordinating and enforcing department policies and regulating flow of work.

Develops new procedures and reviews cost estimates.

Responsible for preparation of budget estimates, signe ehop order forms, work orders, requisitions for purchase orders, material received ledgers, revolving fund vouchers and various personnel records.

Accounting

1 - 1632 Senior Account Clerk Non-Supervieory

Under direction, is responsible for departments accounts, including daily charges on job orders completed, employeee timeroll, answer incoming telephone calls, propares monthly statements, a running account of suppliee on hand and notifies departments on funds expended and prepares requisitions.

Photographic Section

1 - 1772 Photo-Lithographer
1 - 1770 Photographer as needed } Non-Supervisory

Under direction, photographs illustratione, maps, charts and other original copy on litho film, retouches and etches these negatives in preparation for transfer on to aluminum plates or other final prints.

Photographs construction (exterior and interior) buildings, etreets and sewers, claims againet the city, major dangerous conditions and any other photographs needed by city depts.

Procesees, prints enlargements of these negatives and aleo makes large, 30" x 30" prints of aerial maps.

Offeet Printing and Mimeograph Section

Non-Supervieory

1 - 1762 Senior Offset Machine Operator Supervisory
1 - 1760 Offeet Machine Operator
1 - 1750 Photostat Operator } Non-Supervisory
2 - 1740 Blueprint Operator

Performs skilled work in all phases of finishing reporte, including, offset prees work, mimeographing, aseembling, stapling and trimming. Under direction, Senior assigne work, explains existing methods and procoduree, relating to the operation, & preserves a plate file for future reruns.

Blueprint Section

1 - 1742 Senior Blueprint Machine Operator Supervieory
2 - 1740 Blueprint Machine Operator Non-Supervisory

Under direction, performs skilled work and aeeigns work to eubordinates, explains existing methods and proceduree relating to the operation of the Blueprint and Ozalid machines, answers telephone calls and notifies departments when work has been completed.

Copying Section

2 - 1750 Photostat Operator (1 part time) Non-Supervieory

Under direction, performs skilled operation on various duplicating equipment, including Photostat, Microfilming, Electrostatic and other copying equipment. Care must be taken that valuable documents and records are not harmed.

SERVICE STATION TYPE ACTIVITIES - INSTALLATIONS

RESPONSIBILITIES:

Dispenses gas and oil, provides lubrication service, provides tire and tub change and repair, provides tow service and emergency road service, etc.

INSTALLATION

HEALTH DEPT. GARAGE — 1 - 7410 Auto Serviceman
Available to 83 units operated by department.

2323 ARMY STATION — 1 - 7412 Auto Serviceman Sub-Foreman
Available to all 557 units operated by Dept. of Public Works. Employee is responsible for operation of this station which includes night service crew.

QUINT STREET STATION (Central Shops) — 1 - 7410 Auto Serviceman
Available to all City owned units.

DEPT. OF ELECTRICITY YARD — 1 - 7410 Auto Serviceman
Available to 34 units operated by department.

HALL OF JUSTICE STATION AND POLICE DEPT. PARKING GARAGE — 9 - 7410 Auto Serviceman
Gas and oil service only available to all City owned vehicles. Major responsibility is to provide all service for 252 Police automobiles and 169 motorcycles. Operated 7 days per week on a two shift basis providing service from 7:00 a.m. to 12 Midnight.

RECREATION AND PARK — 1 - 7410 Auto Serviceman
Available to 299 units operated by department.
Personnel funded and authorized in Purchasing Main Office Budget but already shown under Central Shops activities.

WATCHMAN SERVICE: 2 - 7410 Auto Serviceman
HALL OF JUSTICE: 1 - 7315 Auto Machinist Sub-Foreman

STOREKEEPING ACTIVITIES: 1 - 7514 General Laborer

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PREVENTATIVE MAINTENANCE AND INSPECTION SERVICE (PROPOSED)

ARMY STREET STATION:
Responsible for scheduled inspection and service of approximately 375 Public Works units. Service to include on-the-spot adjustment and minor repair service. Inspection to include referral to main shop area for other required maintenance and repair. Provide lubrication, oil change and gas service.

1 - 7313 Automotive Machinist — Supervisory
3 - 7410 Automotive Serviceman (1) — Non-Supervisory

(1) Two 7410 Auto Serviceman are included under present strength of Army St. Service Station activities. This proposed service will require additional employment of 1-7313 Auto.Mach. & 1-7410 Automotive Serviceman.

FIRE SHOP:
Responsible for scheduling in-shop inspection and service of approx. 272 pieces of fire fighting equipment.Service to include adjustment and minor repair service. Inspection to include referral to main shop area for other required maintenance and repair work. Provide lubrication and oil change service.

1 - 7313 Automotive Machinist — Non-Supervisory

RECREATION AND PARK GARAGE: Responsible for scheduling both in-shop and in-field inspection and service of approx. 300 units operated by Rec. & Park Dep. Numerous units are located at scattered work locations throughout SF and cannot be inspected/serviced until a major breakdown occurs. Inspection to include referral to Main Shop Area for other required maintenance and repair work. Provide lubrication and oil change service.

1 - 7313 Automotive Machinist — Non-Supervisory

HALL OF JUSTICE ANNEX: Responsible for scheduling inspection and service of approx. 250 passenger autos, 169 motorcycles, and a considerable number of light trucks. Except for motorcycles, these vehicles will be from depts. other than Police Dept. Service to include adjustment and minor repair service. Inspection to include referral to Central Shops for other required maintenance and repair. Provide lubrication and oil change service.

1 - 7381 Automotive Mechanic — Supervisory

1 - 7410 Automotive Serviceman — Non-Supervisory

REPRODUCTION AND BLUEPRINT BUREAU

Under the Administrative approval, this department supplies a central services in a variety of activities including Photography, Lithography, Offset and Mimeograph printing, Blueprinting, Photostat and Electrostatic copying, and other types of reproduction work.

Funds for operating expense are provided by budget transfer and work orders from 69 departments using these services.

Major recurring functions include:

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Assessor	Real Property Transfer Records
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Purchasing	Bids, Specification, Purchase Records & Bid Tabulations
Treasurer	Microfilm Deposit Checks Daily
SF Unified School Dist.	Annual School Budget
Public Works, Engr. Bureau of Architecture, Recreation and Park	Contract Sets of Blueprints, Specifications for Construction, Maintenance and Repair of Pub. Buildings, Streets, Sewers, and Recreation Facilities
Public Works, City Attorney	Photography in connection with Construction Progress, Earth Slides, Accidents, and Lawsuit Claims against the City.

Besides the major functions, the department performs many hundreds of nonrecurring jobs for City departments.

Administration

1 - 1778 Blueprint and Reproduction Manager Supervisory

Subject to administrative approval, supervises and is responsible for the operation of the general services bureau.

Responsible for coordinating and enforcing department policies and regulating flow of work.

Develops new procedures and reviews cost estimates.

Responsible for preparation of budget estimates, signs shop order forms, work orders, requisitions for purchase orders, material received ledgers, revolving fund vouchers and various personnel records.

Accounting

1 - 1632 Senior Account Clerk Non-Supervisory

Under direction, is responsible for departments accounts, including daily charges on job orders completed, employees timeroll, answer incoming telephone calls, prepares monthly statements, a running account of supplies on hand and notifies departments on funds expended and prepares requisitions.

Photographic Section

1 - 1772 Photo-Lithographer) Non-Supervisory
1 - 1770 Photographer as needed)

Under direction, photographs illustrations, maps, charts and other original copy on litho film, retouches and etches these negatives in preparation for transfer on to aluminum plates or other final prints.

Photographs construction (exterior and interior) buildings, streets and sewers, claims against the city, major dangerous conditions and any other photographs needed by city depts.

Processes, prints enlargements of these negatives and also makes large, 30" x 30" prints of aerial maps.

Offset Printing and Mimeograph Section

Non-Supervisory

1 - 1762 Senior Offset Machine Operator Supervisory
1 - 1760 Offset Machine Operator)
1 - 1750 Photostat Operator) Non-Supervisory
2 - 1740 Blueprint Operator)

Performs skilled work in all phases of finishing reports, including, offset press work, mimeographing, assembling, stapling and trimming. Under direction, Senior assigns work, explains existing methods and procedures, relating to the operation, & preserves a plate file for future reruns.

Blueprint Section

1 - 1742 Senior Blueprint Machine Operator Supervisory
2 - 1740 Blueprint Machine Operator Non-Supervisory

Under direction, performs skilled work and assigns work to subordinates, explains existing methods and procedures relating to the operation of the Blueprint and Ozalid machines, answers telephone calls and notifies departments when work has been completed.

Copying Section

2 - 1750 Photostat Operator (1 part time) Non-Supervisory

Under direction, performs skilled operation on various duplicating equipment, including Photostat, Microfilming, Electrostatic and other copying equipment. Care must be taken that valuable documents and records are not harmed.

CENTRAL TABULATING

The Central Tabulating Bureau provides centralized service, available to all City and County of San Francisco departments in machina accounting (IBM).

The Bureau occupies two locations: City Hall and Hall of Justica.

The Bureau is administered by a Tabulating Division Supervisor with the assistance of a Principal Tabulating Machine Operator and a Senior Tabulating Machine Operator. Funds for operating axpenses are provided by budget transfers and work orders from departmenta using these services. Tha total cost for work proceaaed during the first six months of 1965-66 amounted to $76,973, and astimated cost of $93,106 for the second six months amounting to a total astimated cost of $170,079, an increasa of $23,067 ovar the previous fiscal year.

The following tabulation shows a list of the personnel and equipment at the two locations of this bureau:

Room 65, City Hall	Room 125, Hall of Justice
1 - 1728 Tabulating Division Supervisor	
1 - 1720 Key Punch Operator	5 Key Punch Operatora
3 - 1722 Tabulating Mach. Oprs.	3 Tabulating Mach.Oprs.
1 - 1724 Sr. Tabulating Mach.Opr.	1 - 1726 Prin.Tab.Mach.

Equipment

3 Key Punch Machines	8 Key Punch Machinea
1 Reproducer - Summary Punch	2 Reproducers
2 Accounting Machinea	2 Accounting Machinea
	3 Sorting Machinas
	1 Interpreter
	2 Collators

Major Recurring Functions of the Tabulating Bureau

Department	Function
Municipal Court	Traffic Citations: Calendars, Abstracts, Adjudication Statistics, Cash, Motor Vehicle, Notioes, Warrants, Moving Violation Paid and Unpaid License File, Moving Violation Paid Calendar, Missing Tags, Stop and Release, Dismiasals and Group Demonstrations Arrest Index, Miscellaneous Records and Reports,
Civil Service Com.	Salary Standardization Reports, Salary Survey Data Analysis, Recruitment and Examination Records.
Controller	Budget Statistics Tabulation of Officials' Bonds, Cancelled Warrant Report, Summary of Unpaid Property Taxea, Weekly Encumbrance Posting Raports, (Purchase Orders) Budget Priority, SJVs, Claims against City, Appropriation Listing and Summary Cards for 6400 Input.
Controller (EDP)	Miscellaneous and Utilitias, Tax, Assessor, Civil Service, Retirement, Health Service, Budgat, Payroll, Payroll RPG, and Tape Library.
Purchasing Dept.	Inventories - Equipment and Warehouse, Record of Average Use (materials), Fee Tag Reports, Purchase Orier Regiatara, Shop Expenditure Reports, Vahicle Maintenance Cost Accounting, Contracts and other Statiatics, Proposal Index, Bid Index, Garbage Collactions, Service Agreements, Recurring Proposals, Shop Withdrawals, Weekly Reguisition Listing for Purchase Orders, Coding System Index
Tax Collector	License Tax Accounting: Hotels, Apartment Houses, Food Inspection, Pin Ball Machines, atc. Hotel Transient Tax. Uncollected Personal Property
Registrar of Voters	Election Officer Payroll Election Analysis and Statistics
Public Health (Vital)	Birth and Death Indexea and Statistics, Monthly and Annually, Venereal Disease, T. B. Statistics, Emergency Hoapital

Department	Function
DPH, Central Office	Budget Statistics, Public Health Field Nursing, Cost and Expenditures
DPH, SF General Hospital	X-ray Statistics, Ward Census, Summary, Inventory, Discharge Analyais, Cost Accounting, Fee Tags, Purchase Orders, Billing Report
DPH, Laguna Honda Hosp.	Cost Accounting, Ward Census, Inventory, Rehabilitation Statistics
DPH, Emergency Hospital	Index
DPH, T. B. Subsidy	Patient Accounting - SF Hospital and Hassler Health Home
Airport	Depreciation and Inventory
Bay Area Air Pollution	Index File and Statistics
Board of Education	Purchase Order Listings
Public Utilities - Heat Light and Power	Distribution and Accounting Records of Consumption of Gas and Electricity by City Departments

The scope of machine accounting operations performed by the Bureau continues to expand. During the fiscal year the following procedures were inaugurated:

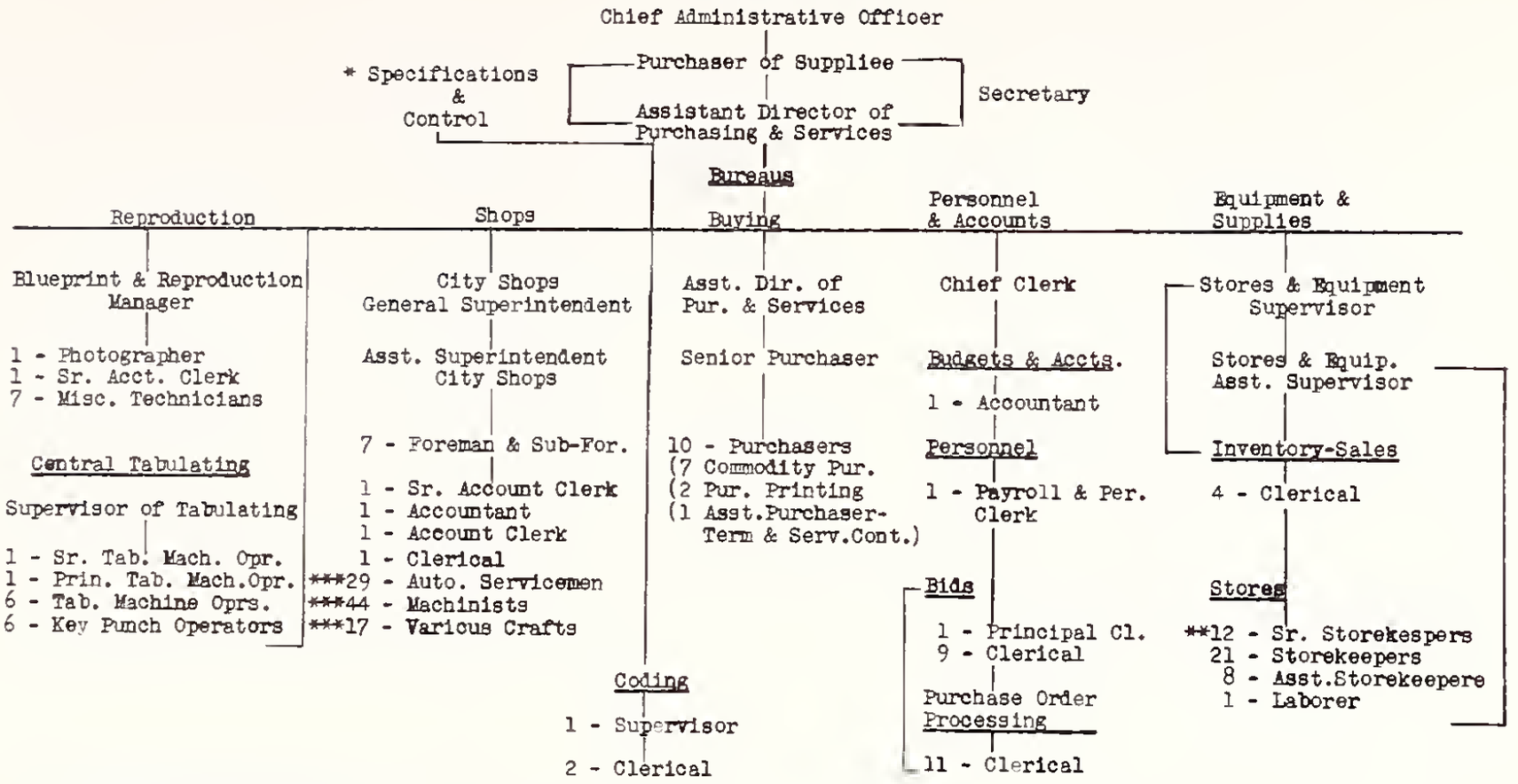
Controller	Appropriation Card Punching for 6400
Controller (EDP)	Machine Usage Cards (punch) Machine Usage Reports Program Punching Real Estate (Punch & List Reports) Safety Counoil (Punch & Statistical Reports)
Municipal Court	Change - in - owner Warrant Collations
Purchasing Department	Gas & Oil Records Buyer's Report (Tabulation) Area Code Report (Tabulation)
Airport	Supplies Inventory (Punch and Run Reports)

Temporary Employments as required by work load.
At present time:

3 - 1722 Tabulating Machine Operators
3 - 1720 Key Punch Operators

ORGANIZATION CHART

PURCHASING DEPARTMENT



* Position Requested
** One Position Requested at SF Airport
*** 9 Positions Requested for Preventive Maintenance and Inspection Program

Jan.1966

PUBLIC WORKS - SEWAGE PUMPING STATIONS
DEPARTMENT, BOARD, OR COMMISSION

425 INDEX 1 SHEET

ESTIMATED WORK PROGRAM
SEWAGE PUMPING STATION DIVISION
BUREAU OF SEWER REPAIR AND SEWAGE TREATMENT

	DRAINAGE AREA IN ACRES		FUNCTIONS: MILLION GALLONS SEWAGE PUMPED YEARLY 1961-62	1962-63	1963-64	1964-65	6 MONTHS 1965-66	ESTIMATED 1966-67
NORTH POINT DISTRICT		1370	2599	2717	3548	4846	2468	4991
COMMERCIAL STREET	93 *		306	309	313	283	150	30
DRUMM STREET	93					470	353	970
FOURTH STREET	138		103	90	1025	1806	875	1750
FOURTH STREET SOUTH								1
HYDE STREET	14		26	30	34	49	22	40
MARINA	1125		2164	2288	2176	2238	1068	2200
RICHMOND-SUNSET DISTRICT		589	720	793	789	939	481	939
FULTON STREET	82		78	74	78	90	41	85
LAKE MERCED	364				67	623	331	660
LAKESHORE	152 **		172	242	196	8	0	0
PARK MERCED	212 **		278	281	250	29	29	0
PINELAKE	3		4	4	3	6	2	3
SEA CLIFF #1	4		2	3	2	2	1	2
SEA CLIFF #2	84		113	116	118	104	41	114
VICENTE STREET	52		73	73	75	77	36	75
SOUTHEAST DISTRICT		758	1381	1471	2065	2414	1192	2337
FITZGERALD AVENUE	30		33	55	64	84	41	80
HUNTERS POINT	90		122	128	120	135	60	130
MARIPOSA STREET	110		228	240	229	276	126	275
TWENTIETH STHEET	1							2
YOSEMITE AVENUE	527		998	1048	1652	1919	965	1850
TOTALS		2717	4700	4981	6402	8199	4141	8267

REMARKS: PERSONNEL - 1 SEWAGE PUMPING STATIONS SUPERINTENDENT, 4 SENIOR STATIONARY ENGINEERS, SEWAGE PLANT, AND 10 STATIONARY ENGINEERS, SEWAGE PLANT. TOTAL 15. DUE TO COMPLETE REALIGNMENT OF WORK SCHEDULE ON JULY 1, 1965, COVERAGE OF SPECIFIC DISTRICTS WERE ELIMINATED TO ADJUST TO THE STATE WATER POLLUTION CONTROL BOARD'S REGULATIONS REQUIRING 24 HOUR DAILY SURVEILLANCE OF STATIONS BY PERSONNEL FOR THE PREVENTION OF WATER POLLUTION OF SHORE AND RECREATIONAL BEACH AREAS.

COMMERCIAL STHEET - REPLACED BY DRUMM STREET DECEMBER 8, 1965. HOWEVER SMALL FLOW STILL ENTERING COMMERCIAL STREET PREVENTS CLOSING
DRUMM STREET - PLACED IN OPERATION DECEMBER 4, 1964.
FOURTH STREET - PLACED IN OPERATION JANUARY 24, 1961.
LAKE MERCED - PLACED IN OPERATION MAY 19, 1964.
LAKESHORE & PARK MERCED - REPLACED BY LAKE MERCED JUNE 30, 1964. PARK MERCED UTILIZED AS STAND-BY STATION.
FOURTH STREET SOUTR & 20TH STREET - TO BE COMPLETED DURING THE 1965-66 FISCAL YEAR.

* AREA SERVICED BY DRUMM STREET STATION
** AREA SERVICED BY LAKE MERCED STATION

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR 1966-67

PUBLIC WORKS

DEPARTMENT, BOARD, OR COMMISSION

BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SEWAGE TREATMENT DIVISION
QUANTITIES OF SEWAGE & SLUDGE TREATED

SEWAGE FLOW (IN MILLIONS OF GALLONS PER DAY)

	NORTH POINT		RICHMOND-SUNSET		SOUTHEAST		TOTAL	
FISCAL YEAR	TOTAL	DRY WEATHER	TOTAL	DRY WEATHER	TOTAL	DRY WEATHER	TOTAL	DRY WEATHER
1960-61	46.8	44.8	15.9	15.7	16.6	15.8	79.3	76.3
1961-62	47.6	45.2	16.5	16.1	17.6	16.9	81.7	78.2
1962-63	47.9	45.2	16.8	16.7	15.5 (C)	14.8 (C)	80.2	76.7 (C)
1963-64	49.5	47.5	17.3	17.5 (B)	18.5	17.9	85.3	82.9
1964-65	56.3	52.2	17.3	17.7 (B)	18.6	18.3 (B)	92.2	88.2
1965-66 (A)		52.2		18.1		18.3		88.6
1966-67 (A)		52.2		18.1		18.4		88.7

RAW SLUDGE DRY SOLIDS COLLECTED (IN THOUSANDS OF POUNDS PER DAY)

1960-61	66.2 (E)	18.7 (F)	40.1 (D)	125.0 (D)
1961-62	69.6 (E)	17.6 (F)	42.1 (D)	129.3 (D)
1962-63	62.3	17.2 (F)	36.9 (D)	116.4 (D)
1963-64	59.7 (F)	14.9 (F)	28.2 (D,F)	102.8 (D)
1964-65	74.0 (G)	12.4 (H)	24.5 (D,F)	110.9 (D)
1965-66 (A)	69.8	13.8	24.5 (D)	108.1
1966-67 (A)	69.8	14.1	24.6 (D)	108.5

(A) ESTIMATED
(B) ELIMINATING DAYS IN WHICH FLOW WAS BY-PASSED BECAUSE OF MECHANICAL DIFFICULTIES OR PARTIALLY BY-PASSED FOR PLANT RECONSTRUCTION.
(C) PART OF FLOW DIVERTED TO BAY DURING CONSTRUCTION OF GRIFFITH & SHAFTER DIVERSION STRUCTURE AND DURING RECONSTRUCTION OF YOSEMITE PUMP STATION.
(D) ESTIMATED. DIRECT MEASUREMENT IMPOSSIBLE DUE TO RECIRCULATING SLUDGE LOAD.
(E) QUANTITIES HIGH BECAUSE OF METER ERROR.
(F) REDUCED BY CONTROL OF RECIRCULATING SLUDGE LOAD.
(G) GREATER THAN NORMAL BECAUSE OF RIGR SALT WATER INFILTRATION IN COLLECTION SYSTEM.
(H) SUNSET FLOW BY-PASSED OCTOBER 13 THRU JANUARY 7 DURING SUNSET PUMPING STATION RECONSTRUCTION.

THE FOLLOWING BUDGET ITEMS ARE MORE OR LESS DIRECTLY AFFECTED BY AN INCREASE IN SEWAGE FLOW:

219. MACHINERY & EQUIPMENT MAINTENANCE & REPAIR. (WEAR AND TEAR ON PUMPING, SCREENING, AND SEDIMENTATION EQUIPMENT).
231. HEAT, LIGHT & POWER (PUMPING COSTS).
330. REPLACEMENT & SPARE PARTS. (GRIT, SEDIMENTATION, THICKENING, AND ELUTRIATION SLUDGE COLLECTORS)
343. REPLACEMENT & SPARE PARTS. (PUMPS, SCREENS, VACUUM FILTERS, COMPRESSORS, AND OTHER EQUIPMENT)
368. PLANT CHEMICALS. (CHLORINE)

THE FOLLOWING BUDGET ITEMS ARE MORE OR LESS DIRECTLY AFFECTED BY AN INCREASE IN SLUDGE SOLIDS HANDLED:

110. PERMANENT SALARIES. (LONGER HOURS OF OPERATION OF FILTERING EQUIPMENT)
111. OVERTIME ALLOWANCE. (ADDITIONAL PERMANENT SALARY EXPENDITURES)
112. ROLIDAY ALLOWANCE. (ADDITIONAL PERMANENT SALARY EXPENDITURES)
120. TEMPORARY SALARIES. (ADDITIONAL TEMPORARY SALARY EXPENDITURES)
202. SLUDGE DISPOSAL SERVICE.
216. MAINTENANCE AUTO EQUIPMENT. (MORE FILTER CAKE FROM RICHMOND-SUNSET)
219. MACHINERY & EQUIPMENT MAINTENANCE & REPAIR. (WEAR AND TEAR OF SLUDGE COLLECTING, PUMPING, AND FILTERING EQUIPMENT)
231. HEAT, LIGHT & POWER. (POWER FOR COLLECTING, PUMPING, AND FILTERING SLUDGE)
326. TIRES & AUTO SUPPLIES. (MORE FILTER CAKE FROM RICHMOND-SUNSET)
330. REPLACEMENT & SPARE PARTS. (THICKENING AND ELUTRIATION SLUDGE COLLECTORS)
343. REPLACEMENT & SPARE PARTS. (PUMPS, VACUUM FILTERS, COMPRESSORS, AND OTHER EQUIPMENT)
368. PLANT CHEMICALS. (FERRIC CHLORIDE)
379. FUELS & LUBRICANTS. (LUBRICATION OF SLUDGE HANDLING EQUIPMENT AND TRUCK MILEAGE FOR FILTER CAKE FROM RICHMOND-SUNSET

ESTIMATED WORK PROGRAM
SEWER REPAIR DIVISION
BUREAU OF SEWER REPAIR AND SEWAGE TREATMENT

	1961-62 % OF TIME	1961-62 WORK ACCOMP.	1962-63 % OF TIME	1962-63 WORK ACCOMP.	1963-64 % OF TIME	1963-64 WORK ACCOMP.	1964-65 % OF TIME	1964-65 WORK ACCOMP.	ESTIMATED 1965-66 WORK ACCOMP.	ESTIMATED 1966-67 WORK ACCOMP.	CREWS NUMBER	CREWS COMPOSITION
SEWER CLEANING												
CLEAN MAIN SEWERS (FEET)	88.0	488,665	90.2	520,206	92.5	722,733	92.4	605,311	500,000	500,000	6	2 SEWER CLEANERS
MISCELLANEOUS	12.0		9.8		7.5		7.6					1 LABORER
EDUCTOR OPERATIONS												
CLEAN CATCHBASINS	69.0	14,980	62.5	14,598	64.4	14,846	57.8	13,283	12,500	14,000	8	1 TRUCK DRIVER HEAVY
MISCELLANEOUS	31.0		37.5		35.6		42.2					2 LABORERS
SERVICE											6	1 SEWER SERVICEMAN
SERVICE COMPLAINTS	53.8	6,313	52.0	6,176	52.1	6,344	48.3	5,781	6,000	6,000		1 TRUCK DRIVER LIGHT
MISCELLANEOUS	46.2		48.0		47.9		51.7					1 LABORER
CRIBBING WORK											1	1 OPER. ENGR. UNIV.
REPAIR PIPE SEWERS (FEET) (2)	100.0	6,790	100.0	6,011	100.0	7,282	100.0	6,943	6,500	6,500	10	1 CRIBBER SUB-FOREMAN 1 OR MORE CRIBBERS
											1	1 CRIBBER SUB-FOREMAN 1 CRIBBER 1 TRUCK DRIVER HEAVY
BRICKLAYER WORK											4	1 BRICKLAYER
REPAIR BRICK SEWERS (FEET)	66.6	16,045	63.9	16,208	68.5	16,562	68.4	17,377	16,000	16,000		2 HODCARRIERS
REPAIR STRUCTURES	23.3	1,044	21.6	959	21.3	941	19.8	927	950	950		
BUILD STRUCTURES	10.1	26	14.5	27	10.2	17	11.8	22	20	20	2	1 BRICKLAYER 1 HODCARRIER
SIDE SEWER WORK											VARIABLE	1 CRIBBER SUB-FOREMAN
CONSTRUCT SIDE SEWERS	72.6	308	82.2	418	69.9	322	69.3	315	(1)	(1)		1 CRIBBER
REPAIR SIDE SEWERS	26.2	133	16.3	111	28.9	161	29.0	153	(1)	(1)		
MAKE CONNECTIONS	1.2	19	1.5	42	1.2	36	1.7	35	(1)	(1)		
GAS DETECTION											1	1 SEW. SAFETY INSP.
TEST MANHOLES	32.8	3,419	18.8	1,738	29.1	2,882	21.9	2,136	2,500	2,500		1 SEW. GAS TESTER
MISCELLANEOUS	67.2		81.2		70.9		78.1					
MAINTAIN & REPAIR STRUCTURES	NOT APPL.		NOT APPL.		NOT APPL.		NOT APPL.		NOT APPL.	NOT APPL.		NONE
MOSQUITO ABATEMENT AND SEWER INSPECTION	NOT APPL.		NOT APPL.		NOT APPL.		NOT APPL.		NOT APPL.	NOT APPL.	1	1 SEWER CLEANER 1 LABORER
MISCELLANEOUS												
YARD SERVICE	NOT APPL.		NOT APPL.		NOT APPL.		NOT APPL.		NOT APPL.	NOT APPL.	1	2 LABORERS

REMARKS:
(1) SIDE SEWER WORK IS PAID FOR BY PROPERTY OWNERS AND DEPENDS UPON BUILDING ACTIVITY.
(2) CRIBBING WORK IN STRUCTURES IS NOT SHOWN.

CITY & COUNTY OF SAN FRANCISCO

PUBLIC WORKS — STREET CLEANING

DEPARTMENT BOARD, OR COMMISSION

BUDGET EXPLANATIONS

FISCAL YEAR 1966-1967

431
INDEX SHEET

WORK PROGRAM

	UNITS				MILES		COSTS			
	Operating	Personnel	Superv.	Equipmt	Equipmt	Manual	Personnel	M&S. Cont.	Total	Curb or Eqpmt Mile
. BLOCKMAN SWEEP'G										
Blockman	119	119				83,000				
Truck Sarvice	5	14	5-3/8	9	60,000					
Dntn & Business Areas							$1,130,300	$ 41,068	$1,171,368	$14.11 M.
. GANG SWEEPING										
Areas not swept by Blockman	8	110	9	8	85,000	51,000	947,774	32,799	980,573	19.23 M.
. LITTER CONTROL										
Daily in Business Areas										
Periodic in all Areas	10	30	7/8	10	95,000	-	234,636	31,912	266,548	2.78 E.
MOTOR SWEEPING										
Along Curbs & Center Islands	10	10		10	90,000	-	171,167	46,500	217,667	2.42 E.
(Including Debris Removal)	2	6	1	2						
MOTOR FLUSHING										
Dntn Daily Business Areas										
ragularly, Tunnels, Monuments,										
Special Assignments	9	18	1	9	80,000	-	182,623	29,018	211,641	2.65 E.
EMERGENCY & UTILITY CLEANUP										
1 Unit Radio Equipped										
Misc. Assignments as needed	2	6	3/8	2	24,000	-	59,432	5,788	65,220	2.72 E.
LITTER PATROL										
Radio Controlled										
Emergency & Special Assignments	2	2	2/8	2	25,000	-	19,921	5,788	25,709	1.03 E.
EDUCATION & ENFORCEMENT	1	1	2/8	-	-	-				
Litter Control Program	-	-		-	-	-	11,842	6,425	18,267	-
MAINTENANCE & OPERATION										
MISC. PUBLIC FACILITIES, e.g.,										
a) Landscaping at 3 major hospitals										
& 3 Sewage Treatment Plants	7	18	2/8	1	5,000	-	172,565	2,894	175,459	-
b) Clng, Lndscp. Mtce & Gen. Repair							1,379		1,379	
of 17 Off Street Parking Facilities			Varies					11,800	11,800	-
c) Broadway Tunnel Cleaning			Varies						7,500	-
d) Cleaning S.F.C.C. Roads			Varies						3,000	-
e) Hall of Justice Lot Cleaning			Varies						1,800	-
(Items b,c,d,e, are funded										
Intardepartmentally)										
RESEARCH & STAFF MANAGEMENT AID	-	1	4/8	-	-	-	13,556	584	14,140	-
CLERICAL SERVICE	-	1	4/8	-	-	-	4,584	-	4,584	-
SATURDAY, SUNDAY EMERGENCY &										
CELEBRATION CLEANUP			Varies				140,584	-	140,584	-
SEASONAL RELIEF WAGES			Varies				31,300		31,300	-
TOTALS	175	336	19	53	464,000	134,000	$3,121,663	$214,576	$3,348,539	
							EQUIPMENT REQUEST		98,690	
							TOTAL REQUEST		$3,447,229	

CALIFORNIA PALACE OF THE LEGION OF HONOR
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1966-1967
WORK PROGRAM

GENERAL BACKGROUND

The California Palace of the Legion of Honor was presented to the City and County of San Francisco in 1924 as a memorial museum of the fine arts by Mr. and Mrs. Adolph B. Spreckels who also donated some of its more important collections (Egyptian sculpture, Greek vases and Rodin sculpture). The institution, a department of the City and County since its inception, has functioned as an active art museum, growing yearly in importance. Today it is regarded as one of the leading museums of the country. Its constantly expanding collections represent the benefactions of many public-spirited individuals who have generously augmented the initial gifts of the founders since the municipality provides no funds for this purpose.

The principal functions of the institution may be briefly described as threefold: (1) the development of its permanent collections which involves their proper preservation and display, (2) the organization and presentation of an intensive program of loan exhibitions throughout the year, (3) the maintenance of a vigorous educational program devoted to the interpretation of the permanent collections and the series of loan exhibitions for the benefit of the general public.

WORK PROGRAM

The museum's exhibition program which may properly be termed the "life's blood" of the institution comprises the assembling and display of some 35 - 40 shows a year, at least three of which rank as events of a major importance in the art world.

For the purpose of continuing the museum's enviable and long-established tradition of presenting notable loan exhibitions, the institution is requesting for the fiscal year the sum of $13,150 for the purpose of defraying the cost of the following exhibitions: - -

Prints - 1850-1950 - (in cooperation with the Minneapolis Institute of Art) - $4100

Drawings by Jacques Villon (1875-1963) - $1500

Loan Exhibition of 19th Century American Paintings - $5550

To cover the cost of a series of special exhibits from United States and European sources which will maintain the museum's customary program of loan works presented from month to month. - - $2000

The organization and presentation of the exhibitions listed involve the following costs: - -

(a) Participation fees; (b) Transportation and Insurance; (c) Travel expenses; (d) Installation costs including building materials, paint, plant rental, etc.

In presenting an outline of its exhibition program for the forthcoming fiscal year, it is not possible to break down the operation in terms of units of performance. The implementation of this program involves the concerted activities of the entire museum staff consisting of curatorial, technical and maintenance personnel.

WORK PROGRAM

Because of the unique type of operations at the Museum and the requirement that the limited number of personnel perform a variety of jobs as the situations arise, not strictly in their classification, it is impossible to forecast the work load for Museum personnel.

FORM 4B80 D

121 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Road Commissioner - Road Fund

Street Repair

BUDGET EXPLANATIONS

FISCAL YEAR 1966-1967

Index Number 681

121

Sheet Number

BUREAU FUNCTIONS

The Maintenance and Repair of the City Streets and Appurtenances, and as shown on Accompanying Chart

BUREAU OF STREET REPAIR

PROPOSED ORGANIZATION 1966 - 67

SUPERINTENDENT

ASSISTANT SUPERINTENDENT

ADDITIONAL PERSONNEL

Watchman 1
Clerk Typist 1

General Foreman — General Foreman — General Foreman

LABOR CLASSIFICATIONS		RATE	CREWS	HAND RESURFACING	ASPHALT REPAIRS #1	ASPHALT REPAIRS #2	ASPHALT REPAIRS #3	CLEANUP POWER LOADED	CLEANUP HAND LOADED	UTILITY	COMPRESSOR WORK	COMPRESSOR WORK	UTILITY CONCRETE	CONCRETE REPAIRS #1	CONCRETE REPAIRS #2	CONCRETE REPAIRS #3	CURB DRESSING	CURB RESETTING	COMPRESSOR WORK	CLEANUP HAND LOADED	MATERIAL DELIVERY	LIGHTS & BARRICADES	CLEANUP HAND LOADED	MACHINE RESURFACING	HEATER PLANING	SEALING #1	SEALING #2	SEALING #3	YARDS	ASPHALT PLANT	MISC. ASSIGNMENTS	PART TIME OR STANDBY	TOTALS
7311	CEMENT FINISHER	$35.00						1	4	4			1	2	3	3				4			4		2	2	2	2	2				9
7514	LABORER	33.08									2	2	1					2	2							1	1	1					28
7514	LABORER	33.88																								1	1	1					3
7514	LABORER	35.08							1				1							1						1	1	1					12
7516	GENERAL LABORER SUB-FOREMAN	37.28																															4
7215	GENERAL LABORER FOREMAN	37.28																				1											1
7337	TRUCK DRIVER LIGHT-PICKUP	36.52																															1
7337	TRUCK DRIVER LIGHT-FLATBED	36.52		1	1	1	1																	1									5
7354	TRK DRVR HEAVY-6 CU.YD.DUMP	38.80			1	1	1		1	1										1	1												8
7354	TRK DRVR HEAVY-8 CU.YD.DUMP	40.80		1				1																5						1		8
7354	TRK DRVR HVY-LOW BED-TRAILER	39.44		1																													1
7354	TRK DRVR HVY-SPECIAL EQUIPT.	40.80									1	1								1					1	1	1						6
7354	TRK DRVR HVY-SCOOP-LOADER	45.44						1																3	1								2
7328	OPERATING ENGINEER, UNIVERSAL	43.04		1																					1								4
7328	OPERATING ENGINEER, UNIVERSAL	46.40																															1
7328	OPERATING ENGINEER, UNIVERSAL	47.28																													1		1
7424	DRYER MIXERMAN	41.60																											3				3
7221	ASPHALT PLANT FOREMAN	47.57															2												1				1
7327	GRANITE CUTTER	35.70																1															2
7327	CURB SETTER	42.20																															1
7502	ASPHALT WORKER	33.88		3	3	3	2																	4							1	15
7502	POTMAN	35.08		1	1	1	1																	1							1	6
7404	ASPHALT FINISHER	35.08		4	2	2	2																	4					1		1	16
7406	ASPHALT FINISHER SUB-FOREMAN	37.28		1	1	1	1			1														1				1				7
7220	ASPHALT FINISHER FOREMAN	37.28																												1			1
TOTAL PER DIEM EMPLOYMENTS				13	9	9	8	3	6	6	3	3	3	2	3	3	2	3	3	6	1	1	6	19	4	6	6	6	2	5	2	3	146
DIRECT LABOR PER DAY $				474	319	319	286	119	208	208	112	112	103	70	105	105	71	112	112	208	39	37	208	718	158	195	213	213	66	207	78	117	

EQUIPMENT ASSIGNMENTS

Hired Truck													1	1	1	1		1					1	1					1				1
Light Truck																							1	1					1				8
Medium Trucks - Crew		1	1	1	1						1	1						1					1					1				6
Medium Trucks - Compressors																				1	1									1	1		4
Dump Trucks		2	1	1	1	2	1	1														1	5	1		1	1	1	1	1	1		21
Dump Trucks - Compressor																														1			4
Low-Bed Truck																							1										1
Paving Machine																							2									1	5
Power Rollers		1	1																					1									2
Scoop-Loaders						1																											1
Tractor & Bulldozer																							1		1	1	1				1	2	6
Emulsion Distributor													1					1													1		2
Concrete Saw													1											1									1
Mud Jack																							1										1
Heater-Planer																		1															1
Portable Tool Heater																															1		1
Compressor, Trailer Mounted																															1		1
Compressor, Skid Mounted																															1		1
Power Grader																															1		1
Tractor Crane																																	1
Tip Trailer																																	1
Asphalt Spreader Box		1																													1		3
Rola Burners					1	1																											

BUREAU OF STREET REPAIR — PROPOSED WORK PROGRAM — FISCAL YEAR 1966-67

1966-67 Estimate

	Unit	Quantity	Total Cost	Unit Cost	1965-66 Estimated Unit Cost	1964-65 Unit Cost Actual	1964-65 Unit Cost Estimated
Asphalt Resurfacing							
Machine	Sq. Ft.	5,000,000	$ 295,000	$ .059	$ .062	$ .0573	$ .056
Box	Sq. Ft.	1,000,000	106,000	.106	.10	.1049	.094
Hand	Sq. Ft.	450,000	63,450	.141	.145	.1392	.13
Asphalt Repairs, General							
Skin Patching	Sq. Ft.	800,000	224,000	.28	.26	.2927	.24
Repaving Surface Cutouts							
Compressor Work	Sq. Ft.	250,000	55,000	.22	.21	.2137	.17
Cleanup	Sq. Ft.	250,000	52,500	.21	.20	.2299	.20
Paving	Sq. Ft.	250,000	67,500	.27	.24	.2604	.21
Repaving Trenches							
Cleanup - Includes hauling, backfill removing surplus & trench covers	Sq. Ft.	48,000	70,560	1.47	1.40	1.466	.53
Paving	Sq. Ft.	100,000	60,000	.60	.40	.6316	.40
Unclassified Asphalt Paving	Ton	250	10,000	40.00			
Concrete Pavement Repairing							
Compressor Work	Sq. Ft.	9,000	2,160	.24	.24	.2252	.30
Cleanup	Sq. Ft.	9,000	5,580	.62	.75	.5910	.75
Concrete Paving	Sq. Ft.	9,000	10,620	1.18	1.18	1.175	1.20
Concrete Saw Work	Lin. Ft.	12,000	12,000	1.00	.75	1.2108	.90
Curb Resetting and Replacing							
Compressor Work	Lin. Ft.	34,000	42,500	1.25	1.00	1.673	.95
Granite, Reset	Lin. Ft.	20,000	34,000	1.70	1.60	1.987	1.70
Granite, Replace	Lin. Ft.	7,000	19,250	2.75	2.00	2.998	2.00
Concrete, Reset	Lin. Ft.	1,000	1,700	1.70	1.65	2.022	1.60
Concrete, Replace	Lin. Ft.	5,000	16,250	3.25	3.00	4.094	3.00
Replace Pavement, Asphalt	Sq. Ft.	28,000	14,840	.53	.52	.8078	.60
Replace Pavement, Concrete	Sq. Ft.	5,000	9,000	1.80	1.60	1.819	1.85
Replace Sidewalk	Sq. Ft.	32,000	48,000	1.50	1.10	1.589	1.000
Cleanup	$		60,000				
Concrete Curb Repairing	$		10,000				
Sidewalk Reconstruction	Sq. Ft.	22,000	28,600	1.30	1.50	1.362	1.00
Crack and Surface Sealing							
Crack Sealing	Lin. Ft.	2,000,000	164,000	.082	.077	.0826	.078
Cleanup After Sealing Crews	Lin. Ft.	2,000,000	24,000	.012	.011	.0129	.012
Curb Yard Maintenance							
Redress Granite Curb	Lin. Ft.	14,000	19,600	1.40	3.00	1.378	1.85
Sort and Move Curb	$		9,000				
Manhole Casting Reset	Each	600	43,200	72.00	70.00	72.974	55.00
Heater Planing	Lin. Ft.	350,000	53,500	.15	.14	.1726	.14
Constructing Traffic Islands	$		2,000				
Installing Raised Pavement Bars	Lin. Ft.	1,000	3,000	3.00	3.00	3.106	3.00
Mud Jacking	Cu. Ft.	1,000	7,000	7.00			
Sand Storage	$		10,000				
Yard Operations	$		20,000				
Cutting Test Holes	Each	300	2,400	8.00			
Miscellaneous Grading	$		3,700				
Work on Unaccepted Streets	$		1,000				
Cleanup and/or Prevent Slides and Washes	$		34,000				
Street Structures & Appurtenances New & Repair	$		19,000				
Contracts & Inspections & Misc. Services	$		4,000				
Traffic Facilitation	$		1,000				
Other Work	$		50,000				

FORM 4330

D | 123 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission .. Public Works - Traffic Engineering

BUDGET EXPLANATIONS

FISCAL YEAR

Index Number 123 Sheet Number

SUMMARY WORK PROGRAM 1966-67

TRAFFIC PAINT STRIPING ... for TRAFFIC ENGINEERING DIVISION

DEPARTMENT OF PUBLIC WORKS

SUMMARY WORK PROGRAM

1966-67

WORK CLASSIFICATION	CREW* TYPE	NO. OF TRUCKS	UNIT	1966-1967 PROPOSED COVERAGE	CREW DAYS REGULAR	CREW DAYS OVERTIME	LABOR COST REGULAR	LABOR COST OVERTIME	LABOR COST VACATION ETC.	LABOR COST TOTAL LABOR	OTHER COSTS CONTRACTUAL	OTHER COSTS M.&S.	TOTAL COST	UNIT COST	ACTUAL COSTS 1964-1965 NO. OF UNITS	ACTUAL COSTS 1964-1965 UNIT COST	ACTUAL COSTS 1964-1965 TOTAL COST
STRIPING	3P 1F	2	Mi.	660	115	29	28,569	7,332	754	36,655	2,166	14,555	53,376	80.81	604.7	89.588	54,171
SPOTTING	3P 1F	1	Mi.	35	12	--	3,930	-----	101	4,031	145	188	4,364	124.80	31.6	182.734	5,778
CROSSWALKS	3P 1F	1	L.F.	520,000	110	54	31,128	13,395	729	45,252	1,480	10,640	57,372	.1104	470,108	.1426	67,060
GUIDE LINES	2P	1	L.F.	340,000	40	15	24,220	1,367	75	25,662	205	4,022	29,889	.0878	151,590	.1154	17,500
RR X-INGS	3P 1F	1	L.F.	15,000	3	1	1,574	256	33	1,863	41	26	1,930	.1283	13,971	.1060	1,481
BUS ZONES	2P	1	L.F.	185,000	90	15	8,520	1,871	148	10,539	802	3,307	14,648	.0792	182,700	.0674	12,318
G/PK.(DIAG.)	3P 1F	1	Stalls	2,500	11	--	1,483	-----	42	1,525	64	211	1,800	.720	3,842	1.700	6,532
G/PK. (X'S)	3P 1F	1	Stalls	1,800	6	--	1,593	-----	44	1,637	72	145	1,854	1.030	542	2.217	1,202
SUBTOTAL							101,017	24,221	1,926	127,164	4,975	33,094	165,233				
SCHOOL X-WALKS	3P 1F	1	L.F.	285,000	155	8	16,827	2,023	596	19,446	1,246	17,625	38,317	.1345	282,432	.1207	34,082
GEN. CURBS	2P	2	L.F.	450,000	410	4	39,760	250	770	40,780	1,675	10,194	52,629	.1169	331,804	.1387	46,024
TAXI CURBS	2P	1	L.F.	5,000	10	-	648	---	22	670	28	21	719	.1443	3,681	.1764	650
SUBTOTAL							57,235	2,273	1,388	60,896	2,949	27,840	91,685				246,798
TOTAL - TRAFFIC PAINTING ROAD FUND							158,252	26,494	3,314	188,060	7,924	60,934	256,918				
P/M (DIAG.)	3P 1F	1	Stalls	1,600	8	-	1,006	------	56	1,062	62	155	1,279	.798	115	1,700	196
P/M (X'S)	3P 1F	1	Stalls	5,100	15	6	2,016	506	130	2,652	112	236	3,000	.588	1,587	2.217	3,518
TOTAL - PAINTING PARKING METER STALLS - GENERAL FUND							3,022	506	186	3,714	174	391	4,279				3,714
GRAND TOTAL:	REQUESTED BY DEPARTMENT						161,274	27,000	3,500	191,774	8,098	61,325	261,197				250,512
	ALLOWED BY C. A. O.						161,274	27,000	3,500	191,774	8,098	61,325	261,197				

P = Painters, F = Foreman

WORK PROGRAM - 1966-67

STREET PLANTING (LANDSCAPED AREAS AND STREET TREES)

	Number of Locations	Number of Trees	Landscaped Areas (Sq. Ft.)	Estimated Man Days to Properly Maintain 7354	3416	3418	3420	Maintenance consists of:
Existing Planted Areas (Boulevards, traffic islands, interchanges & parallel roads, areas about City buildings & properties & the City's street tree program) As of July, 1966	53 Plus	8,064	6,434,975 or 148 Acres	705	6,544	865	231 Plus	Planting, pruning, watering, weeding, fertilizing, mowing, edging, litter removal, trucking, trapping, spraying, seeding, grading, propagating, repairs, etc.
Total	53 Plus	8,064	145 Acres	705	6,544	865	231 Plus	

MAINTENANCE OF STREETSIDE PLANTINGS (TREES-SHRUBS-GROUNDCOVERS)

Summary of Required Employments

	7354 - Chauffeur Man Days	Man Years	3416 - Gardener Man Days	Man Years	3418 - Sub-Foreman Man Days	Man Years	3420 - Foreman Man Days	Man Years
Total employments required for the existing streetside landscaping & street trees existing July, 1966	705	3 Plus	6,544	29 Plus	865	3 Plus	231	1
Total Employments Required		3 Plus		29 Plus		3 Plus		1
Less the Present Employments		2		24		2		0
Additional Employments Required		1 Plus		5 Plus		1 Plus		1

Monthly Employees Working Days in 1966-67	261
Average days off per man (sick leave, sick pay, jury duty, military leave, funeral) . . . . . Less	13 Days
Average vacation per man . . . . . "	12 "
Holidays off per year . . . . . "	12 "
Total	224 Working Days

WORK PROGRAM:

I - MEMBERSHIP

Ths work program of the Health Service System revolves eround:

(a) Enrolling new members and their dependents if ao requested.
(b) Termination of dependents' coverage when requested by members and terminating of membera who cease to be city employeee.
(c) Reconciling daily the amounts of money owed to the System because of leaves of absences without pay, maternity leaves, etc., when no payroll deductiona have been made.
(d) Accepting over the counter payments for approximately nine hundred (900) members and their families on a monthly basie. Some of these individuals are widows and widowers of former members; others are resigned members who have withdrawn their retirement funds in a lump sum in lieu of accepting a retirement annuity.
(e) Verifying the dependency of thoee individuals allowed to remain in the System being between the ages of nineteen (19) and twenty-three (23) who are unmarried and solely dependent upon the member for support.
(f) The program for the fiscal year 1966-1967 will, in addition to the above, encompass some six thousand (6,000) members and their dependents who ere over the age of sixty-five (65) end eligible for the Federal 'Medicere' program. This will create a new series of Health Service rates and a revamping of membership insofar as these individuals are concerned.

The above program now involves eight (8) employees working full time, including the eervices of one stenogrepher. It is contemplated with the inception of 'Medicare' program, that one additional employment will be necessary. The sign-up period during the month of Mey each year allows members to transfer to other plane of the System; Exemptione are renewable during the month of May (in excess of twelve hundred (1200)) all subject to the Rules and Regulations of the Health Service System. During the past three yeere the sign-up alone handles over twenty-six hundred (2600) individual transactions each May. There are approximately five hundred (500) changes that occur each month insofar as delinquent contributions and these muet be routed to the various payroll clerks in city departments as well as the Controller's payroll division.

II - TABULATING DIVISION

Seven (7) permanent employees and one temporary employee are involved in making changes from the membership division on individual IBM cards. Thie phase has now gone into an 'Electronic Data Processing' program and most of the IBM functions are now under the new EDP function. EDP personnel have informed us that there are several phases before the Health Service Syatem is entirely on data processing program. The System is currently involved in phase "A" only. Weekly medical rolls are run through the key punch operation of IBM and each week warrants are processed and mailed to doctors, hoapitals, laboratoriee and members. This volume ie between one thousand (1,000) and two thousand (2,000) per week. Daily statistics are prepared and are also accumulated on a weekly, monthly and annual baeis for the Health Service Board's scrutiny and to aid the actuary in hia calculations and statistics.

III - MEDICAL DIVISION

Preeently eight (8) employees including one stenographer. Four employeee process an average of ten thousand (10,000) claims per month. One employee supervises the four process clerke and two employees divide the work load on major medical claims. There are one supervisor and one assistant supervisor devoting their time to the over-all supervision of the division and verifying other medical coverage in order to pay medical claims under the dual insurance concept adopted by the Board after consultation with the Insurance Commissioner of the State of California and other insurance carriers.
Again, with the inception of the 'Medicare' program and the regulations appertaining to the Federal coverage, an additional three (3) employees are urgently needed to complete the personnel of the division. It is anticipated that of the six thousand (6,000) retired members and their dependents eligible for the 'Medicare'

program, seventy-five percent (75%) will be enrolled in such program. This will increase the work load of our process clerks in paying out claims, keeping a variety of records for each person under 'Medicare' and an increase in correspondence with other carriers as to amounts paid under 'Medicare', other dual insurance coverage and statistics. Two (2) additional process clerks are needed as well as one (1) senior process clerk to supervise, train and perhaps devote part time to the increase in major medical claims.

IV - EXECUTIVE DIVISION

One executive director to overaee the entire operation and make decisions on policies adopted by the Health Service Board. The Director is called upon to visit with other carriers, talk with groupa of employees, unions, and associations. He ia scheduled to meet with city, state and federal administrators on all phaaes of health insurance and to call upon hospitals and laboratoriea regarding their policies and on mattera of public relations.
One (1) medical advisor, part time, advises the Executive Director on usage and overusage of the medical coverage and on controversial medical claims.
One (1) stenographer and one (1) head accountant round out the executive division. Stenographer is called upon to take the minutes of the Board meetings and to take dictation from the Executive Director and/or the Head Accountant.

HEALTH SERVICE SYSTEM

TABLE OF ORGANIZATION

1108 Executive Director
2236 Medical Advisor

ADMINISTRATIVE DIVISION (3)

1656 Head Accountant
1408 Principal Clerk
1446 Senior Clerk Stenographer

MEMBERSHIP DIVISION (9)

1650 Accountant	1650 Accountant
1630 Account Clerk	1630 Account Clerk
1630 Account Clerk	1446 Sr. Clerk Stenographer
1426 Sr. Clerk Typist	1426 Sr. Clerk Typist (NEW)

1408 Principal Clerk - in charge

MEDICAL DIVISION (11)

8170 Medical Claims Supervisor
8168 Medical Claims Asst. Supervisor
1476 Senior Claims Process Clerk
1476 Senior Claims Process Clerk (NEW)

1474 Claims Process Clerk	1474 Claims Process Clerk
1474 Claims Process Clerk	1474 Claims Process Clerk

1474 Claims Process Clerks (NEW) (2)
1444 Clerk Stenographer

MAILS AND FILES DIVISION (1)

1402 Junior Clerk
(Supervised by Principal Clerk in Administrative Division)

TABULATING, EDP AND STATISTICAL (7)

1726 Principal Tab. Machine Operator

1720 Key Punch Operator	1720 Key Punch Operator
1722 Tab. Machine Operator	1722 Tab. Machine Operator
1722 Tab. Machine Operator	1722 Tab. Machine Operator

Positions at present	29
Requested	4
Adequately staffed	33

1352:6

Houch
Bindery Ltd